



## AGENDA

Asheville Regional Airport Authority Regular Meeting  
Friday, March 14, 2008, 8:30 a.m.  
Conference Room at Administrative Offices

### \* NOTE TO ALL PUBLIC ATTENDEES:

The public may speak on any item on the agenda. There are request cards located outside the public seating area. These cards must be completed and presented to the Recording Secretary prior to the item being heard. Your comments will be addressed prior to the Board's discussion and you will have 5 minutes to address the Board. Thank you for your attention.

- I. CALL TO ORDER.
- II. APPEARANCES:
  - A. Introduction of Deputy Airport Director Lew Bleiweis
- III. CONSENT AGENDA:
  - A. Approval of the Asheville Regional Airport Authority February 22, 2008 Regular Meeting Minutes ([document](#))
  - B. Approval of the Asheville Regional Airport Authority February 22, 2008 Closed Session Minutes
- IV. PRESENTATIONS: None
- V. OLD BUSINESS: None
- VI. NEW BUSINESS:
  - A. Approval of Preliminary Fiscal Year 2008/2009 Budget ([document](#))



VII. DIRECTOR'S REPORT:

- A. Airline Merger Update
- B. Update on Additional Air Service
- C. Verbal Update of Marketing and Public Relations Initiatives

VIII. INFORMATION SECTION:

(Staff presentations will not be made on these items. Staff will be available to address any questions the Board may have.)

- A. January, 2008 Traffic Report ([document](#))
- B. January, 2008 Monthly Financial Report ([document](#))
- C. March, 2008 Marketing and Public Relations Report ([document](#))
- D. March, 2008 Development/Project Status Report ([document](#))
- E. Potential Board Items for the April Regular Scheduled Meeting
  - Final Approval of Final Fiscal Year 2008/2009 Budget
  - Approval of the Replacement and Matching of Maintenance Facility Panels

IX. AUTHORITY MEMBERS REPORTS:

X. PUBLIC AND TENANT'S COMMENTS:

XI. CLOSED SESSION:

Pursuant to Sections 143-318.11 (a) (3) and (9) of the General Statutes of North Carolina in order to consult with the Authority's Legal Counsel.

XII. ADJOURNMENT.

Respectfully submitted,

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David N. Edwards, Jr., A.A.E.  
Airport Director



Approved:

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David R. Hillier  
Chairman

*This agenda of the Asheville Regional Airport Authority is provided as a matter of convenience to the public. It is not the official agenda. Although every effort is made to provide complete and accurate information to this agenda, the Authority does not warrant or guarantee its accuracy or completeness for any purpose. The agenda is subject to change before or at the Board meeting.*

REGULAR MEETING  
ASHEVILLE REGIONAL AIRPORT AUTHORITY  
FEBRUARY 22, 2008  
8:30 AM

The Asheville Regional Airport Authority ("Authority") met on Friday, February 22, 2008, at 8:30 AM in the Conference Room at the Authority's Administrative Offices, Asheville Regional Airport ("Airport"), 61 Terminal Drive, Suite 1, Fletcher, NC 28732.

**MEMBERS PRESENT:** David R. Hillier, Chairman; Rhett Grotzinger, Vice-Chairman; Susan Fisher, Gerard P. Mozian and Chuck McGrady (Ex-Officio Member)

**MEMBERS ABSENT:** James E. Ellis, Secretary/Treasurer; David Gantt and Brownie Newman

**STAFF AND LEGAL COUNSEL PRESENT:** Victor Buchanan, Authority Legal Counsel; David N. Edwards, Jr., A.A.E., Airport Director ("Director"); D. David Nantz, Director of Operations and Maintenance; Royce Holden, IT Manager; Kevin Howell, Development Manager; Patti Michel, Director of Marketing and Public Relations; Beverley Vassell, Director of Administration and Finance; Kevan Smith, Public Safety Captain, and Debra Roman, Recording Secretary.

**STAFF ABSENT:** C. Jeffery Augram, Chief of Public Safety

**CALL TO ORDER:** The Chairman welcomed everyone in attendance and called the meeting to order at 8:31 AM.

**APPEARANCES:** None

**CONSENT AGENDA:**

**A. Approval of the Asheville Regional Airport Authority, January 18, 2008, Regular Scheduled Meeting Minutes:**

Mr. Grotzinger moved to approve the minutes for the January 18, 2008, Regular Meeting. Mr. Mozian seconded the motion, and it carried by a unanimous vote.

**NEW BUSINESS:**

**A. Approval of Conflict-of-Interest and Code-of-Conduct Policy:** Mr. Buchanan relayed to the Board that on November 27, 2007 the Authority presented proposed revisions to the Joint Agency Agreement to the Asheville City Council for approval. The Proposed revisions included conflict of interest language that would have

restricted the appointment of persons to the Authority Board which may have a known direct or indirect business relationship with the Authority at the time of appointment.

The City of Asheville approved the revisions to the Joint Agency agreement at the November 27, 2007 meeting will the requirement that a formal conflict of interest policy was to be adopted by the Authority.

Authority's Legal Counsel had drafted a Conflict-of-Interest and a Code-of-Conduct Policy for the Authority Board's review and approval.

Mrs. Fisher moved to approve the Conflict-of Interest and Code-of-Conduct Policy. Mr. Mozian seconded the motion, and it carried by a unanimous vote. Staff will incorporate the policy into the Authority's Administrative Policies and Procedures manual.

**RESOLUTIONS:**

**A. Resolution of Appreciation for Bryan Freeborn:** The Chairman read a Resolution of Appreciation to Bryan Freeborn regarding his service to the Authority. The Chairman reflected on the past two years of accomplishments by Mr. Freeborn. The Resolution read as follows:

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*Asheville Regional Airport Authority*

*~ Resolution ~*

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**WHEREAS**, the Asheville Regional Airport Authority was created by the City of Asheville and the County of Buncombe for the purpose of maintaining, operating, regulating and improving the Asheville Regional Airport; and

**WHEREAS**, the City of Asheville appointed Bryan Freeborn as a Member of the Asheville Regional Airport Authority; and

**WHEREAS**, Bryan Freeborn served as a Board Member of the Asheville Regional Airport Authority from February 2006 through January 2008; and

**WHEREAS**, Bryan Freeborn served as Chairman of the Authority from July 2006 through January 2008; and

**WHEREAS**, during his tenure the Authority focused on growth and development, customer service, and environmental improvements and has strengthened its role and image in the community; and

**WHEREAS**, the leadership by Bryan Freeborn in his capacity as Chairman allowed the Authority to continue its success, especially in the area of becoming increasingly independent in its operation.

**NOW, THEREFORE, BE IT RESOLVED** that the Asheville Regional Airport Authority expresses its sincere thanks and gratitude for ***Bryan Freeborn's*** tireless and dedicated efforts in serving the needs of the Asheville Regional Airport Authority and the community.

**Adopted this 22nd day of February, 2008**

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David R. Hillier  
Chairman

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The Authority thanked Mr. Freeborn for his dedication and accomplishments while serving the Asheville Regional Airport Authority.

**DIRECTORS REPORT:**

**A. Status of Potential Northwest/Delta Merger:** – The Director relayed to the Board that a merger could take place soon. However, the Director stated that the pilot unions appear to be the major hurdle at this time which may impact the merger outcome. The Director also stated that there are discussions going on concerning which of the hubs would be retain. Members of Congress have expressed a negative view towards a proposed merger, but the ultimate decision rests with the United States Justice Department.

There was a discussion regarding the possible affect the merger could have on air service at the airport.

**B. Update on the Selection of the Deputy Airport Director Position:** The Director relayed to the Board that Mr. Frank Miller (Pensacola Regional Airport Director) and Mr. Joe McKinney (Executive Director of Land of Sky Regional Commission) assisted in the interview process. The Director stated that four candidates had been chosen to be interviewed and that Mr. Lew S. Bleiweis (Louisville International Airport Properties Manager) had been chosen unanimously by the Interview Panel. The Director relayed that Mr. Bleiweis would officially start on April 21, 2008 and then gave a brief background on him. The Director hoped to introduce Mr. Bleiweis at the March Board Meeting.

C. **Upcoming WLOS Airport Story:** The Director relayed to the Board that he was interviewed by Mr. Larry Blunt (WLOS News Reporter) about air service here at the Asheville Regional Airport. The Director stated that this would be a two part series that would start on February 25, 2008. The Director stated that he felt this would be a good and fair story.

The Director relayed to the Board that when Staff sent a notice of termination to Republic Parking concerning the current parking contract, Republic challenged the timing of the notice. Staff provided 30 days notice, however the month-to-month contract between the Authority and Republic sets out a 90 day written notice sent by certified mail. Staff felt that the Request for Proposals (RFP) should have been official notice that the contract may be terminated if Republic failed to be the successful proposer. The RFP was issued in September/October of 2007. However, the RFP was not sent by certified mail. As such, the Director stated that he would honor this clause in the contract and give Republic Parking 90 day's termination notice. The new operator (Standard Parking) will take over parking operations May 1, 2008.

#### **INFORMATION SECTION:**

Mr. Howell gave an in depth report/presentation on each of the construction projects currently underway at the airport.

The Director stated that Mr. Mozian had requested information on why there was such a large dip in the Overall Satisfaction with Airport Facilities Report in the June/July time frame. The Director relayed to the Board that there was nothing specific to attribute to the low ratings, it was an anomaly.

There was a discussion regarding the possible addition of larger aircraft and additional flights during the upcoming busy season.

**AUTHORITY MEMBERS REPORT:** The Chairman firstly relayed to the Board that he had requested that Mr. Howell give a more in depth report/presentation on his department's operations this month. The Chairman then requested that at future Board meetings he would like to see this done by other departments as well, continuing with the Marketing Department next month.

Secondly, the Chairman relayed to the Board that under the old operating agreement the Authority was obligated to meet every month. The Chairman stated that under the new agreement the Authority was not obligated to meet each month and that the Chairman or 4 Board Members could cancel a meeting. The Chairman continued to state that he may, along with the input from the other Board Members, use his authority to cancel any meetings that are not necessary.

**PUBLIC AND TENANT'S COMMENTS:** None

**CLOSED SESSION:** At 9:31 AM Mr. Grotzinger moved to go into closed session pursuant to subsection 143-318.11 (a) (3) of the General Statutes of North Carolina, in order to consult with the Asheville Regional Airport Authority's Legal Counsel, and during this closed session, or a portion thereof, the Asheville Regional Airport Authority expects to receive advice from its Legal Counsel concerning an existing lawsuit pending in the Buncombe County Superior Court, file number 08 CvS 697, the parties to which are Asheville Jet, Inc., d/b/a Million Air Asheville, as plaintiff, and the City of Asheville, the Asheville Regional Airport Authority, and the County of Buncombe, as defendants. Mr. Mozian seconded the motion and it carried by a unanimous vote.

**OPEN SESSION:** Open session resumed at 10:14 AM.

Mr. McGrady requested to be included in more of the e-mail correspondence that has been recently going around.

The Director stated that he would look into this.

**ADJOURNMENT:**

Mrs. Fisher moved to adjourn the meeting at 10:15 AM. Mr. Grotzinger seconded the motion, and it carried by a unanimous vote.

The next regular meeting of the Authority will be on Friday, March 14, 2008 at 8:30 AM in the Conference Room at the Authority's Administrative Offices, Asheville Regional Airport, 61 Terminal Drive, Suite 1, Fletcher, NC 28732.

Respectfully submitted,

James E. Ellis  
Secretary-Treasurer

Approved:

David R. Hiller  
Chairman





## **MEMORANDUM**

TO: Members of the Airport Authority

FROM: David N. Edwards, Jr., A.A.E., Airport Director

DATE: March 14, 2008

### **ITEM DESCRIPTION – New Business Item A**

Approval of the Authority's Preliminary Fiscal Year 2008/2009 Budget

### **BACKGROUND**

A proposed Fiscal Year 2008/2009 Budget was presented to the Authority Board at a Budget Workshop Meeting held on February 22, 2008. Staff has worked to incorporate comments from the Authority Board in this Proposed Preliminary Fiscal Year 2008/2009 Budget. Staff has incorporated the new positions discussed at the Board Workshop meeting. There have been some minor adjustments to revenues and expenses.

### **ISSUES**

The Authority Board needs to approve the Proposed Preliminary Fiscal Year 2008/2009 Budget and allow the budget to remain available for public inspection for 30 days. The Fiscal Year 2008/2009 will then be presented to the Authority Board for final adoption on April 11, 2008.

### **ALTERNATIVES**

None recommended.

### **FISCAL IMPACT**

No fiscal impact until adopted.

New Business Item A



## **RECOMMENDED ACTION**

It is respectfully requested that the Airport Authority Board resolve to (1) approve the Proposed Preliminary Fiscal Year 2008/2009; and (2) accept public comment on the Proposed Fiscal Year 2008/2009 Budget during the next 30 days.

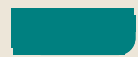


***Proposed FY 2008/2009 Budget  
Asheville Regional Airport Authority***

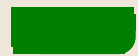
***AUTHORITY BOARD MEETING  
March 14, 2008***



# Agenda



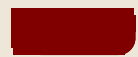
**General Statistics**



**Proposed FY 2008/2009 O&M Budget**



**Proposed FY 2008/2009 Capital Budget**



**Proposed FY 2008/2009 Reserve & Exp. Funds**



**Proposed FY 2008/2009 Supplemental Fees**

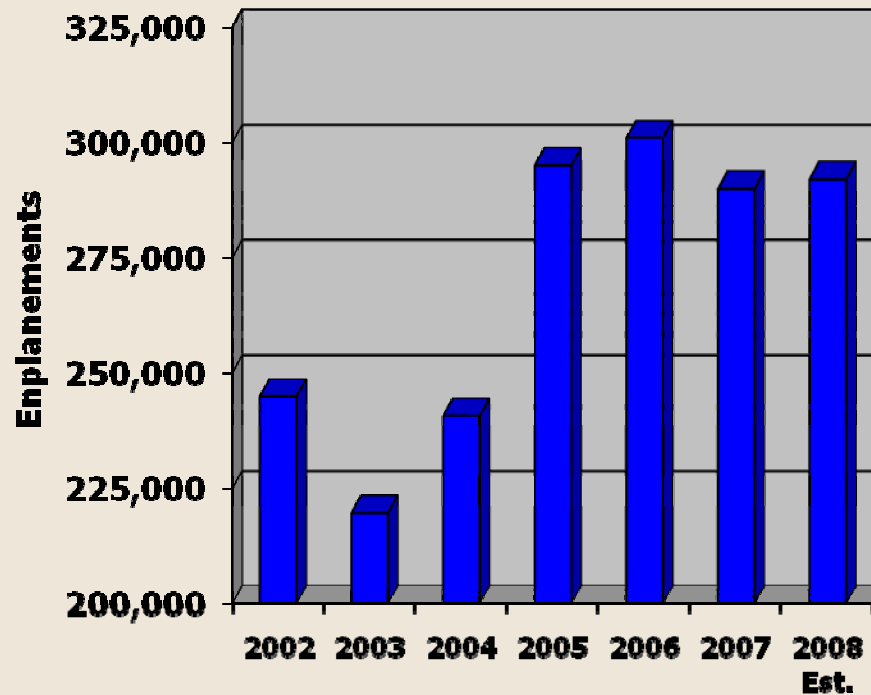


**Questions and Comments**



# Passenger Traffic Growth

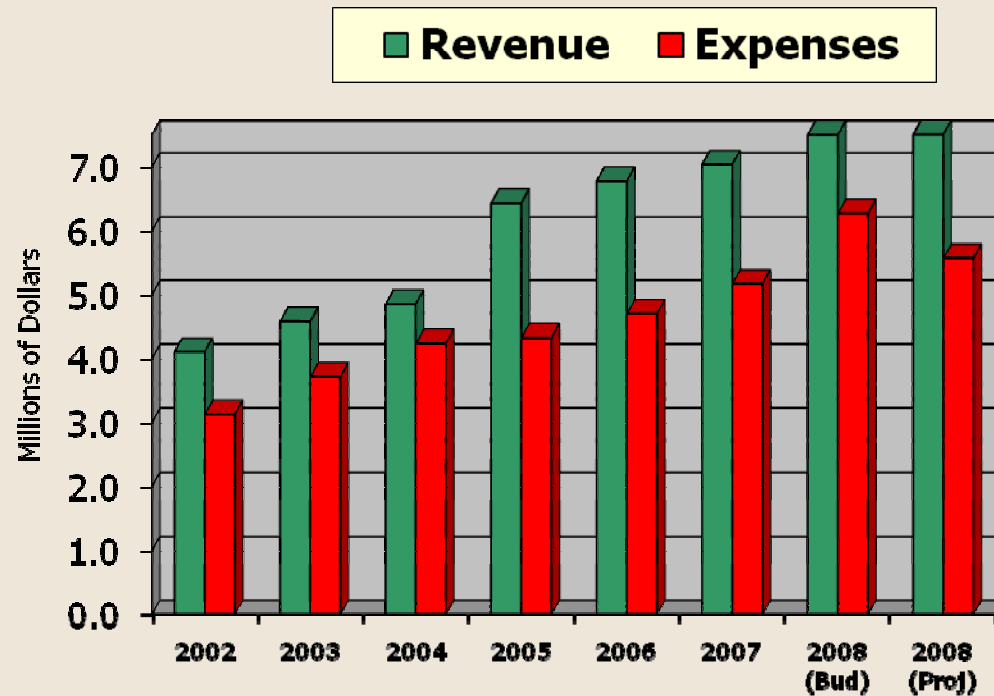
Fiscal Years 2002-2008  
Passenger Traffic



CY 2007 Enplanements – 289,418



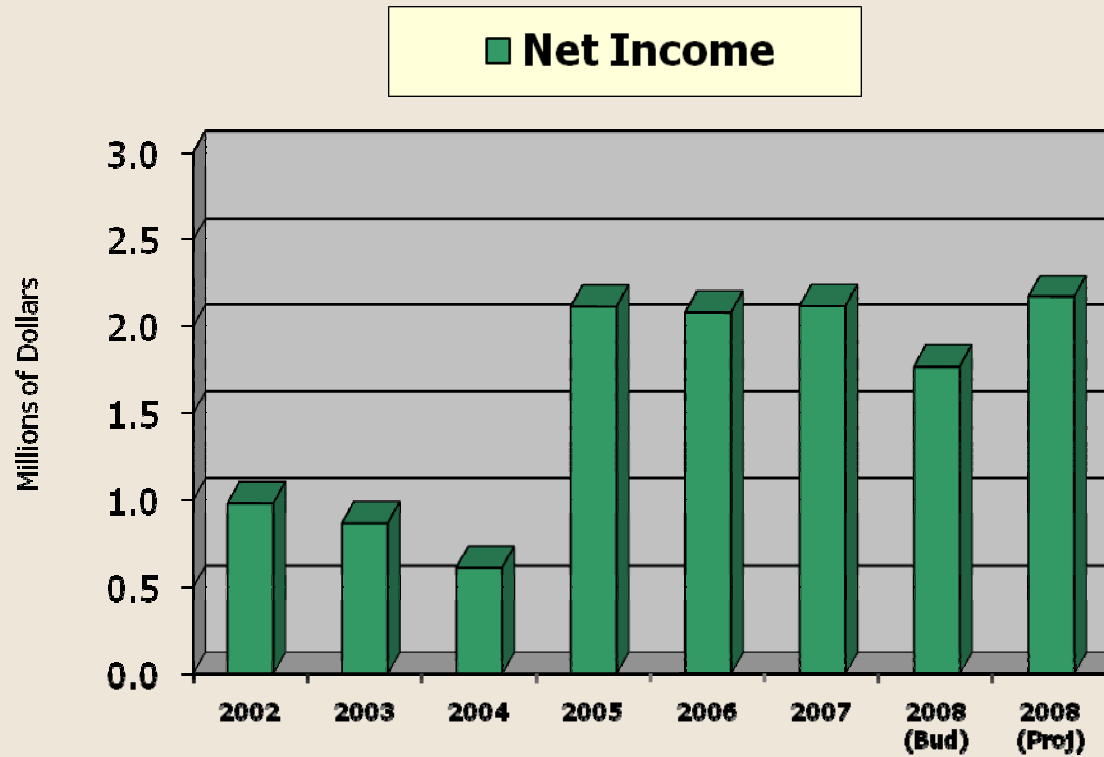
# Revenue/Expenses FY 2002 through 2008 (a)



a. Includes operating revenues and expenses and interest income

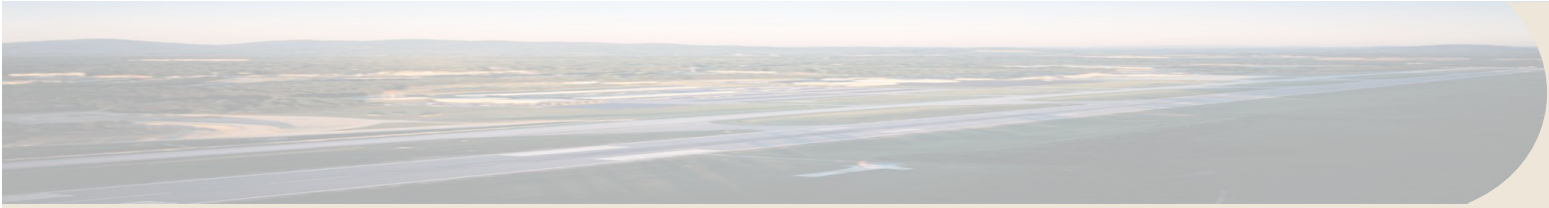


# Net Income FY 2002 through 2008 (a)



a. Includes operating revenues and expenses and interest income





# Proposed Budget





# Basic O&M Budget Assumptions

- **Passenger Enplanements – 298,000**
- **Commercial Aircraft Operations – 17,300**
- **General Aviation Aircraft Operations – 68,600**
- **Approval of requested parking and ground transportation rate increases**



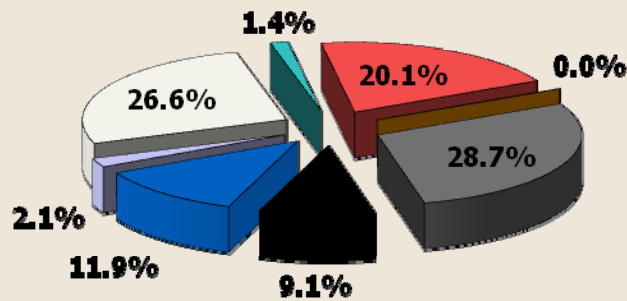
# Proposed Budget

	Amount			
	FY 2007/2008	FY 2008/2009	Difference	Percentage Change
<b>OPERATING FUND SUMMARY</b>				
<b><u>Revenues</u></b>				
Operating	\$ 7,049,613	\$ 7,637,858	\$ 588,245	8.3%
Investment Income	445,500	237,600	(207,900)	-46.7%
<b>Total Operating &amp; Investment Revenues</b>	<b>7,495,113</b>	<b>7,875,458</b>	<b>380,345</b>	<b>5.1%</b>
<b><u>Expenses</u></b>				
Operating	5,788,007	6,395,054	607,047	10.5%
<b>Total Operating Expenses</b>	<b>\$ 5,788,007</b>	<b>\$ 6,395,054</b>	<b>\$ 607,047</b>	<b>10.5%</b>
<b>Net Operating &amp; Investment Income</b>	<b>\$ 1,707,106</b>	<b>\$ 1,480,405</b>	<b>\$ (226,701)</b>	<b>-13.3%</b>
<b>FUND BALANCE SUMMARY</b>				
Estimated Cash and Investments for FY	\$ 15,343,291	\$ 14,773,574	\$ (569,717)	-3.7%
Less:				
Carry-over Capital Expenditures from Prior FY	1,362,071	6,750,000	5,387,929	395.6%
Reserve Funds	3,613,004	3,947,527	334,523	9.3%
Capital Improvement Fund	4,259,157	1,694,104	(2,565,053)	-60.2%
Renewal and Replacement Fund	380,000	618,166	238,166	62.7%
Equipment and Small Capital Outlay Fund	168,675	323,000	154,325	91.5%
Business Development Fund	300,000	300,000	-	0.0%
Debt Service Fund	780,000	695,574	(84,426)	-10.8%
<b>Estimated Capital Fund Balance</b>	<b>\$ 4,480,384</b>	<b>\$ 445,203</b>	<b>\$ (4,035,182)</b>	<b>-90.1%</b>
<b>Estimated Total Fund Balance</b>				
<b>Including Reserves</b>	<b>\$ 8,093,388</b>	<b>\$ 4,392,730</b>	<b>(3,700,658)</b>	<b>-45.7%</b>

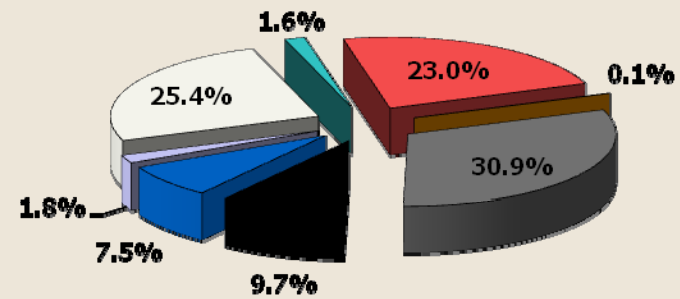


# Sources of Revenue

FY 2008



FY 2009



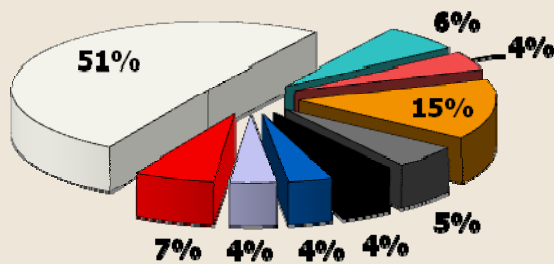
- |              |                          |
|--------------|--------------------------|
| □ Airline    | ■ Concession             |
| ■ Rental Car | ■ Ground Transportation  |
| ■ Parking    | ■ FBO                    |
| ■ Other      | ■ Building & Land Leases |

- |              |                          |
|--------------|--------------------------|
| □ Airline    | ■ Concession             |
| ■ Rental Car | ■ Ground Transportation  |
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| ■ Other      | ■ Building & Land Leases |

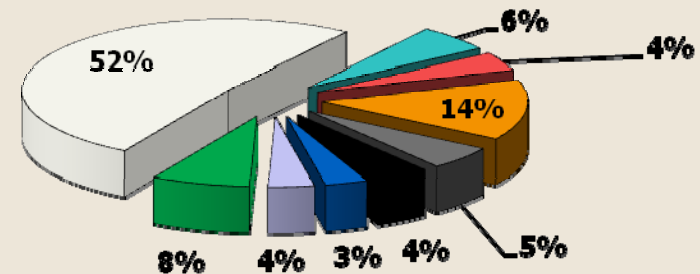


# Operating Expenses by Category

FY 2008



FY 2009



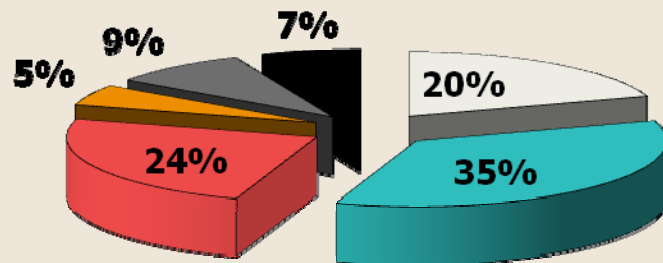
- Salaries & Benefits
- Professional Services
- Maintenance & Repair
- Insurance
- Other/Contingency
- Utilities
- Contractual Services
- Supplies
- Promotional Activities

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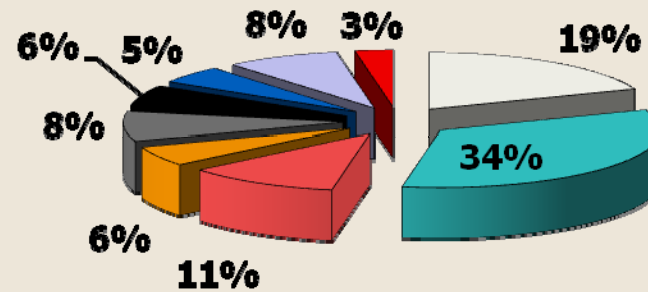
# Operating Expenses By Department

FY 2008



- Public Safety
- Operations & Maintenance
- Finance & Administration
- Information Technology
- Marketing and Public Affairs
- Guest Services

FY 2009



- Public Safety
- Operations & Maintenance
- Executive
- Information Technology
- Marketing and Public Affairs
- Guest Services
- Finance
- Administration
- Development





# Proposed Capital Budget



# Proposed Capital Budget

## Capital Improvements

Runway Rehabilitation Including Lighting & Shoulders - Design	\$	545,007
ARFF Equipment Purchase		382,347
Pre-Conditioned Air Project		361,050
Aircraft Lavatory Cart Facility		240,700
Building Automation		<u>165,000</u>
<b>Total Capital Improvements</b>	<b>\$</b>	<b>1,694,104</b>



# Proposed Capital Budget (cont'd)

## Equipment and Small Capital Outlay

Grounds Equipment	29,000
Boom Arm Mower	150,000
Wireless Mesh System Phase II of II	30,000
OPS Software Package	50,000
Janitorial Equipment and Materials	39,000
Alternative Energy Vehicle	<u>25,000</u>
<b>Total Equipment and Small Capital Outlay</b>	<b>323,000</b>





# Proposed Capital Budget (cont'd)

## Renewal and Replacement

Crash Phone System	\$	75,000
Shop Trucks		65,000
Roof Replacement		<u>478,166</u>
<b>Total Renewal and Replacement</b>	<b>\$</b>	<b>618,166</b>



# Proposed Capital Budget (cont'd)

## Business Development

Air Service/Business Incentives	300,000
	<hr/>
<b>Total Business Development</b>	<b>300,000</b>

## Debt Service

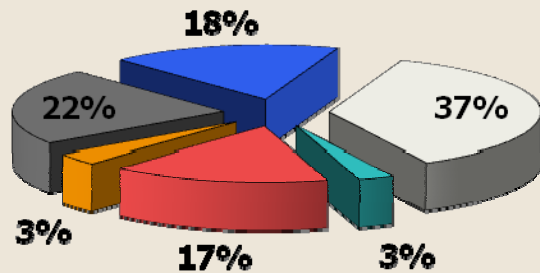
Debt Service - Rental Car Facility/Hangar	695,574
	<hr/>
<b>Total Debt Service</b>	<b>695,574</b>
	<hr/>
<b>Total</b>	<b><u><u>\$ 2,935,270</u></u></b>

Note: All projects/purchases over \$50,000 will be presented to the Authority Board for final approval before implementation unless otherwise authorized by the Authority Board.



# Capital Program Funding Sources

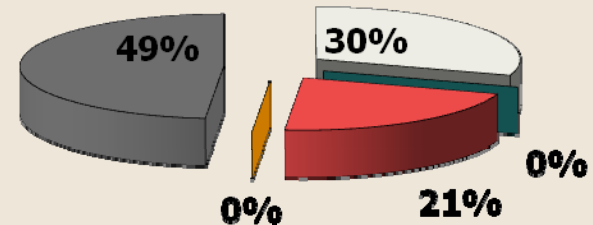
FY 2008



Legend: Federal (white), State (teal), PFC (red), CFC (orange), Authority (grey), Other (blue)

Authority's Contribution - \$5,107,832

FY 2009



Legend: Federal (white), State (teal), PFC (red), CFC (orange), Authority (grey)

Authority's Contribution - \$1,425,283





# Reserve & Expenditure Funds



# Operations & Maintenance Reserve

- **Description and Justification**
  - Established to cover fluctuations in cash flow and provide quick access to additional operational cash.
- **Equivalent to 6 months of budget FY 2008/09 operations and maintenance expense.**
  - \$3,197,527 for FY 2008/2009



# Emergency Repair Reserve

- **Description and Justification**
  - Fund emergency repairs and replacements to property, plant and equipment.
    - \$750,000 for FY 2008/2009



# Fund Balance

- Description and Justification**

- The Fund Balance is the unrestricted dollar amount remaining after consideration of cash and investments, grants, PFCs, CFCs less reserve funds, the capital improvement fund, the renewal and replacement fund, the equipment and capital outlay fund, the business development fund and debt service fund.

	<u>Amount</u>	
<b>Cash and Investments:</b>		
Balance as of June 30, 2008 (Estimated)	\$ 6,397,183	
Estimated State Funding Reimbursements	600,000	
Estimated Federal Funding Reimbursements	2,300,986	
Estimated Remaining Contributed Capital for FY 2009	1,480,405	
Financed Funds for Hangar Project	2,000,000	
Estimated Remaining PFC Collections for FY 2009	1,200,000	
Estimated Remaining CFC Collections for FY 2009	<u>795,000</u>	\$ 14,773,574
<b>Reserve Funds:</b>		
Operations and Maintenance Reserve (6 months)	\$ 3,197,527	
Emergency Repair Reserve	<u>750,000</u>	3,947,527
<b>Renewal and Replacement Fund</b>	\$ 618,166	
<b>Equipment and Small Capital Outlay Fund</b>	323,000	
<b>Business Development Fund</b>	300,000	
<b>Debt Service Fund (Rental Car Facility and Hangar)</b>	<u>695,574</u>	1,936,740



# Fund Balance (cont'd)

## Approved/Awarded Projects:

Security Access & CCTV Project	\$ 293,036	
Terminal Renovations Project	2,000,000	
North General Aviation Development	1,800,000	
Airport Entrance Road - Design	179,588	
Public Parking Improvements - Design	177,376	
PC Air A & B Gates	361,050	
ARFF Equipment	382,347	
Rehab Runway - Design	545,007	
Guest Service Center	-	
LAV Cart Facility	240,700	
Airside Concession Kiosk Upgrade	-	
Building Automation System Expansion	165,000	
Bulk Hangar #2 - Million Air	2,300,000	<u>8,444,104</u>
<b>Estimated Remaining Fund Balance</b>		<u>\$ 445,203</u>
<b>Estimated Total Fund Balance Including Reserves</b>		<u><b>\$ 4,392,730</b></u>







# Supplemental Fees



# Proposed FY 2008/2009 Fees

	FY 2007/2008		FY 2008/2009	
	Current Fees		Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Maintenance</u></b>				
Scissor Lift	\$ 100.00	use	\$ 100.00	use
ADA Ramp Rental	\$ 100.00	use	\$ 100.00	use
Air Stair Rental	\$ 100.00	use	\$ 100.00	use
Volvo Wheel Loader	\$ 100.00	use	\$ 100.00	use
Fork-lift	\$ 100.00	use	\$ 100.00	use
Tenant Sweeper	\$ 100.00	hour	\$ 100.00	hour
Service Truck	\$ 50.00	hour	\$ 50.00	hour
Backhoe	\$ 100.00	hour	\$ 100.00	hour
Lighted X	\$ 200.00	day	\$ 200.00	day
Light Tower	\$ 150.00	day	\$ 150.00	day
Paint Stripper	\$ 100.00	hour	\$ 100.00	hour
Large Aircraft Removal Dolly			\$ 200.00	day
Small Aircraft Removal Dolly	\$ 100.00	day	\$ 100.00	day
Aircraft Jack	\$ 75.00	use	\$ 75.00	use
Cores	\$ 30.00	each	\$ 30.00	each
Keys	\$ 5.00	each	\$ 5.00	each
Maintenance Labor Rate 1/	\$ 40.00	hour	\$ 40.00	hour



# Proposed FY 2008/2009 Fees (cont'd)

## Department of Public Safety

ARFF Apparatus for 1500 gal. or greater	\$ 250.00	hour	\$ 250.00	hour
ARFF Apparatus for less than 1500 gal.	\$ 150.00	hour	\$ 150.00	hour
Command, Police, and Ops support vehicles	\$ 100.00	hour	\$ 100.00	hour
Aircraft recover dolly	\$ 150.00	day	\$ 150.00	day
Maintenance Labor Rate 1/	\$ 40.00	hour	\$ 40.00	hour
Mutual Aid Agencies collected on their behalf		as incurred		as incurred
Replacement charges for AVL equipment/supplies		as incurred		as incurred

1/ Minimum of 3 hours charged after regular business hours.



# Proposed FY 2008/2009 Fees (cont'd)

	FY 2007/2008 Current Fees		FY 2008/2009 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Parking</u></b>				
Long term	\$ 1.00	0 - 1 hour	\$ 1.00	0 - 1 hour
	\$ 1.00	each add'l hour	\$ 1.00	each add'l hour
	\$ 7.00	day	\$ 8.00	day
Short term	\$ -	0 - 15 mins	\$ -	0 - 15 mins
	\$ 1.50	20 - 40 mins	\$ 1.50	20 - 40 mins
	\$ 2.00	40 - 60 mins	\$ 2.00	40 - 60 mins
	\$ 2.75	60 - 80 mins	\$ 2.75	60 - 80 mins
	\$ 0.50	add every 20 mins	\$ 0.50	add every 20 mins
	\$ 10.00	daily	\$ 12.00	day
Employee Parking Rate	\$ 30.00	annual	\$ 40.00	annual
Commuter Parking Rate	\$ 180.00	annual	\$ 240.00	annual
Fines			up to \$1000	day
<b><u>Ground Transportation</u></b>				
Airport Ground Transportation Permit	\$ 100.00	annual	\$ 150.00	annual
Off-Airport Rental Car Fee	7.50%	of gross revenue	7.50%	of gross revenue



# Proposed FY 2008/2009 Fees (cont'd)

	FY 2007/2008 Current Fees		FY 2008/2009 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Fuel Flowage Fees</u></b>				
General Aviation Fuel	\$ -	per gallon	\$ 0.05	per gallon*
<b><u>Specialized Aeronautical Service Operators</u></b>				
Aircraft Sales	\$ -	of gross sales	\$ -	of gross sales
Aircraft Airframe, Engine, and Accessor Maint	\$ -	of gross revenues	\$ -	of gross revenues
Aircraft Rental	\$ -	of gross revenues	\$ -	of gross revenues
Flight Training	\$ -	of gross revenues	\$ -	of gross revenues
Avionics, Instrument, Propeller Repair	\$ -	of gross revenues	\$ -	of gross revenues
Aircraft Charter and Air Taxi Ops	\$ -	of gross revenues	\$ -	of gross revenues

**All other FBO/SASO Fees established by negotiated operating agreement.**

\*Fuel Flowage Fee is not currently applicable to Million Air

Note: Belle Aircraft Maintenance remits 2% of gross revenues under their space/use permit.



# Thank You!



March 14, 2008

## **BUDGET MESSAGE**

To: Members of the Asheville Regional Airport Authority

From: David N. Edwards, Jr, A.A.E., Airport Director

The attached budget for the year beginning July 1, 2008 and ending June 30, 2009 has been prepared with special consideration given to the safeguarding of the Asheville Regional Airport Authority's assets and the reliability of the Authority's financial records, while maintaining the flexibility to allow the airport staff the tools to provide outstanding service to our passengers and tenants and the general public.

We are custodians of public funds and public funds should not be convenient to spend. With this in mind every employee will follow the requirements of the Authority's Policies and Procedures and the approved budget when purchasing goods and services.

The intended goals of the operations set forth in the attached budget are to continue the excellent safety record at the Asheville Regional Airport and to provide the best facilities possible to enhance the growth of the Airport and to thereby benefit the entire area served by the Airport.

The following narrative contains brief explanations and insights related to the preparation of this budget:

### **ASSUMPTIONS**

This budget follows an approach that estimates revenues and expenses at actual anticipated levels. The O&M expenses and Capital related expenses have been reduced since the original departmental budgets were prepared. Revenues are projected to increase over the revenue trend for this year. This increase is in part related to a proposed increase in the long-term and short-term public parking rates, and other related parking and ground transportation fee increases. An increase in revenue is also anticipated from the Rental Car Service Facility.

This budget assumes no additional loss of air service. Passenger growth has been projected at two percent (2%) for the fiscal year. Airline revenues are based on existing rates. Staff will be recalculating rates and charges once the final budget is adopted.

## **OPERATING REVENUE**

### **Investment Income:**

Prepared using 3% on \$8,000,000, assuming average balance decrease due to capital projects. Current investments are earning approximately 3.0% and short-term interest rates are anticipated to stabilize.

### **Space Rent-Non Airline:**

All line items listed are at the lease rates in effect for the new Fiscal Year.

### **Space Rent-Airline:**

Airline Rates and Charges are estimated to remain relatively stable in FY 2008/2009.

### **Concessions:**

This budget assumes that the Authority will receive income in accordance with the minimum annual guarantees provided in the food and beverage agreement with MSE Branded Foods. Airport Information Distributors will continue its brochure operation at the airport. Advertising revenue is anticipated to increase slightly. The other line items are based on current agreements and/or historical average. Art in the Airport will provide additional revenue.

### **Auto Parking:**

Public Parking is calculated based on historical trends and a \$1.00 increase in the daily short-term parking rate, as well as a \$2.00 increase in the long-term parking rate.

### **Rental Car-Car Rentals:**

The All Companies MAG (Signatory) is calculated from the current agreement. The on-airport and off-airport percentage increases are based on conservative estimates considering historical trends and management judgment.

### **Rental Car-Facility Rent:**

The budget estimate is based on the agreement in force and includes new revenue from the Rental Car Service Facility.

### **Commercial Ground Transportation:**

Ground Transportation Fees are based on historical data and a proposed annual increase in the permit fee of \$50.00. Employee parking is projected based on an increase of \$10.00 annually per employee. Commuter parking is projected based on an increase in the permit fee of \$60.00 annually.



**Landing Fees:**

The Airline Rates and Charges estimated for the FY 2008/2009 budget year are projected to be at a stable level. Landing Fees are charged based on 1000 pounds of airlines gross landed weight.

**FBOs:**

The percentage fee income for Million Air is based on the latest historical data with no inflation factor. Hangar Management Fees are based on staff estimates for the t-hangars and bulk hangars managed by Million Air. A small amount has been added for Belle Aircraft Maintenance which is related to their new Maintenance and Repair Operation at the airport. Three months of revenue has also been projected for Encore's new operation.

**Building Leases:**

All estimates are backed by current leases in place.

**Land Leases:**

All estimates are backed by current leases, or set rates, in force.

**Other Leases/Fees:**

Security Fees are backed by agreements in force. Other items are estimates based on historical data.

**OPERATING EXPENSES****Personnel Services:**

This estimate is based on actual current salaries, including estimated longevity bonus, plus an inflation factor. Overtime was estimated separately by Department Heads with historical data considered. Allocated Benefits are computed at 48.0 percent for the Department of Public Safety and 42.0 percent in all other departments.

**Professional Services:**

Appraisals, General Consultant and Legal Fees are estimated using historical data and certain projected events. Other Professional Services include reductions in airline negotiations, disadvantaged business enterprise consultants and marketing consultants and the estimates are computed using known events and skills and experience of the Department Heads.

**Accounting and Auditing:**

This estimate includes the Authority's independent auditor.

**Other Contractual Services:**

This estimate includes the cost of maintenance agreements, uniform cleaning services and other contractual services. These numbers are backed by agreements and historical data.

**Travel and Training:**

The estimate for required employee training/certification and various educational conferences has been prepared by each Department Head using known facts and historical information.

**Communications and Freight:**

The Telecommunications portion of this O&M Expense category was kept in general at the prior FY's level to cover cell phone and pager use by staff, however a second T1 line is being implemented. Postage and Express Mail Delivery are consistent with the last year's usage.

**Utility Services:**

This estimate is based on the latest historical data.

**Rents and Leases:**

This estimate is consistent with the previous year's budget.

**Insurance:**

The FY 2007/2008 actual numbers are being carried forward with no major increase anticipated.

**Repairs and Maintenance:**

This line item, the timing and amount of which is always difficult to predict, has been estimated by the Director of Operations and other department heads to account for repairs and maintenance anticipated for FY 2008/2009. The total amount is expected to increase by nearly \$22,000 from budget FY 2007/2008 to account for increases in maintenance costs and vehicle maintenance.

**Printing and Binding:**

This estimate includes re-print of Airport brochure, banners, quarterly news letter, TSA Travel Trip brochure, corporate sales post cards, ground transportation cards, and other promotional materials.

**Promotional Activities:**

These activities represent media, chamber, and other community sponsorship advertising.

**Other Current Charges and Obligation:**

This estimate is based on historical data.

**Office Supplies:**

This estimate is prepared by each Department Head based on know events and historical data.

**Operating Supplies:**

This estimate is prepared by each Department Head based on know events and historical data.

**Books, Pub., Subscriptions, Memberships:**

This estimate is prepared by each Department Head using historical data and known events and facts.

**Contingency:**

This is an estimate to cover any unknown expense. The amount is determined by the Airport Director and set at \$100,000 for FY 2008/2009 which is consistent with previous years.

**CAPITAL BUDGET**

The Capital Budget items were generated by the Department Heads and include those capital improvement projects in the approved five year capital program for FY 2008/2009. There are two vehicles budgeted for the new Fiscal Year for the OPS Department as well as an Alternative Fuel Vehicle by DPS. Explanations and justifications for all the capital projects are included on the Capital Budget Request sheets.

Any capital project or professional service in excess of \$50,000 will be subject to final approval by the Board prior to project initiation, in accordance with the Authority's Policies and Procedures Manual, unless the Board modifies its approval process.

The amount carried forward from Fiscal Year 2008 includes the Terminal Renovation and Expansion Project, the Security Project, the Landside Roadway Access Improvement Project, and the Bulk Hangar Project which will not be completed in FY 2007/2008.

The Debt Service Fund allowance is to support debt service for the Rental Car Maintenance and Storage Facility.

ASHEVILLE REGIONAL AIRPORT AUTHORITY  
2008-2009  
BUDGET ORDINANCE

**BE IT ORDAINED** by the Asheville Regional Airport Authority that, pursuant to Section 159-13 of the General Statutes of North Carolina, the 2008-2009 Budget Ordinance of the Airport Authority is hereby set forth as follows:

**Section 1.** The following amounts are hereby appropriated for the operation of the Asheville Regional Airport for the fiscal year beginning July 1, 2008 and ending June 30, 2009 in accordance with the following schedules:

**EXPENDITURES**

Administration	\$ 2,681,477
Terminal	2,423,847
Airfield	1,256,595
Hangar	7,363
Parking Lot/Roadway	18,408
Land Use	7,363
Carry-over Capital Expenditures from Prior FY	6,750,000
Other Reserve Funds	3,947,527
Capital Improvement Fund	1,694,104
Renewal and Replacement Fund	618,166
Equipment and Small Capital Outlay Fund	323,000
Business Development Fund	300,000
Debt Service Fund	695,574
<b>Total Expenditures</b>	<b><u><u>\$20,723,425</u></u></b>

**Section 2.** It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

**REVENUES**

Administration (Interest Income)	\$ 237,600
Terminal	3,270,885
Airfield	1,029,681
Hangar	774,744
Parking Lot/Roadway	2,429,898
Land Use	132,650
FY 07 Capital Carry-Over Funds	6,750,000
FY 08 PFCs	1,200,000
FY 08 CFCs	795,000
Federal Grants FY 08/09	880,986
NCDOT Grants	600,000
Borrowed Funds	2,000,000
Transfer from ARAA Fund Balance	<u>621,981</u>
<b>Total Revenues</b>	<u><u>\$20,723,425</u></u>

**Section 3.** This Budget Ordinance shall be entered in the minutes of the Asheville Regional Airport Authority and within five (5) days after its adoption copies shall be filed with the Finance Officer, the Budget Officer and the Secretary of the Asheville Regional Airport Authority, who, for the purposes of this ordinance, is designated as the Clerk to the Asheville Regional Airport Authority as described in G.S. 159-13.

**Section 4.** This ordinance shall become effective on July 1, 2008

Adopted this \_\_\_\_th day of \_\_\_\_\_, 2008.

\_\_\_\_\_  
Dave Hillier, Chairman

Attested by:

\_\_\_\_\_  
James Ellis  
Secretary-Treasurer

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
FY 2008/2009 ANNUAL BUDGET**

	<b>Amount</b>		<b>Difference</b>	<b>Percentage Change</b>
	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>		
<b>OPERATING FUND SUMMARY</b>				
<b><u>Revenues</u></b>				
Operating	\$ 7,049,613	\$ 7,637,858	\$ 588,245	8.3%
Investment Income	445,500	237,600	(207,900)	-46.7%
<b>Total Operating &amp; Investment Revenues</b>	<b>7,495,113</b>	<b>7,875,458</b>	<b>380,345</b>	<b>5.1%</b>
<b><u>Expenses</u></b>				
Operating	5,788,007	6,395,054	607,047	10.5%
<b>Total Operating Expenses</b>	<b>\$ 5,788,007</b>	<b>\$ 6,395,054</b>	<b>\$ 607,047</b>	<b>10.5%</b>
<b>Net Operating &amp; Investment Income</b>	<b>\$ 1,707,106</b>	<b>\$ 1,480,405</b>	<b>\$ (226,701)</b>	<b>-13.3%</b>
<b>FUND BALANCE SUMMARY</b>				
Estimated Cash and Investments for FY	\$ 15,343,291	\$ 14,773,574	\$ (569,717)	-3.7%
Less:				
Carry-over Capital Expenditures from Prior FY	1,362,071	6,750,000	5,387,929	395.6%
Reserve Funds	3,613,004	3,947,527	334,523	9.3%
Capital Improvement Fund	4,259,157	1,694,104	(2,565,053)	-60.2%
Renewal and Replacement Fund	380,000	618,166	238,166	62.7%
Equipment and Small Capital Outlay Fund	168,675	323,000	154,325	91.5%
Business Development Fund	300,000	300,000	-	0.0%
Debt Service Fund	780,000	695,574	(84,426)	-10.8%
<b>Estimated Capital Fund Balance</b>	<b>\$ 4,480,384</b>	<b>\$ 445,203</b>	<b>\$ (4,035,182)</b>	<b>-90.1%</b>
<b>Estimated Total Fund Balance Including Reserves</b>	<b>\$ 8,093,388</b>	<b>\$ 4,392,730</b>	<b>(3,700,658)</b>	<b>-45.7%</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

<u>Revenue Sources</u>	-----Historical, Actual Revenue-----			-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-2009	Difference Full Year 08 To Budget 2008-09
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget	FYTD Actual Revenue 12/31/07		
<b>Investment Income</b>							
Interest Income	\$ 337,027	\$ 510,822	\$ 644,521	\$ 450,000	\$ 317,932	\$ 550,000	\$ (310,000)
Custodial Fee	(2,580)	-	-	(4,500)	-	(5,500)	3,100
<b>Total Investment Income</b>	<b>334,447</b>	<b>510,822</b>	<b>644,521</b>	<b>445,500</b>	<b>317,932</b>	<b>544,500</b>	<b>(306,900)</b>
<b>Terminal Space Rentals - Non-Airline</b>							
FAA Tower Rent	57,183	99,300	100,626	102,300	50,027	100,100	2,200
FAA Facilities Rent	26,941	54,600	54,820	55,840	22,624	22,624	(22,624)
TSA Space	78,541	78,541	79,540	71,250	39,271	78,500	-
Hertz (1st level office)	9,000	-	6,598	6,700	1,118	6,700	-
G2 Secure (formerly Globe Security)	6,800	4,380	6,380	5,250	2,628	2,628	(2,628)
Airport Info. Center	6,800	17,975	2,336	-	-	-	-
Federal Express	100	-	-	100	16	-	100
UPS	-	-	-	-	-	-	-
<b>Total Terminal Space Rentals - Non-Airline</b>	<b>185,365</b>	<b>254,796</b>	<b>250,300</b>	<b>241,440</b>	<b>115,683</b>	<b>210,552</b>	<b>(22,952)</b>
<b>Terminal Space Rentals - Airline</b>							
Passenger Facility/Services Charges	475,882	440,173	-	550,000	-	-	497,660
Voice/Data/PA Systems	261	-	-	-	-	-	360
Loading Bridge Fees (includes FGP & PC Air)	24,948	30,079	34,115	30,000	23,306	32,900	(2,900)
Apron Fees	187,453	212,747	218,074	235,000	177,147	221,400	(1,400)
Northwest/Pinnacle (Counter/Office/Queue)	-	10,185	51,116	11,900	18,703	37,400	(26,466)
PSA (Counter/Office/Queue)	178,604	154,968	300,796	155,000	164,250	328,500	(207,707)
ASA (Counter/Office/Queue)	97,892	98,171	241,533	98,000	213,343	426,700	(307,748)
Continental (Counter/Office/Queue)	64,029	91,063	156,235	100,000	97,505	195,000	(101,554)
<b>Total Terminal Space Rentals - Airline</b>	<b>1,029,069</b>	<b>1,037,386</b>	<b>1,001,869</b>	<b>1,179,900</b>	<b>694,254</b>	<b>1,241,900</b>	<b>(149,755)</b>
<b>Concessions</b>							
F&B, Gift, Info (MSE Branded Foods)	31,135	25,230	33,826	25,000	35,586	35,000	-
Advertising (Interspace)	66,430	50,740	75,348	54,500	31,056	62,100	2,900
Brochure Sales (AID)	-	-	9,611	15,000	5,500	12,400	2,600
Guest Services	-	-	-	-	-	-	-
Art in the Airport	-	-	-	561	2,283	4,600	5,000
Payphone (Cherokee)	545	1,255	1,085	1,200	855	1,700	(500)
Baggage Cart (SmartCarte)	700	706	320	700	184	400	-
Sanitary Machines	145	110	-	150	-	-	-

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

<u>Revenue Sources</u>	-----Historical, Actual Revenue-----			-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-2009	Difference Full Year 08 To Budget 2008-09
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget	FYTD Actual Revenue 12/31/07		
First Class Seats	-	-	-	200	-	-	200
Wachovia (Cash Machine)	300	300	325	300	125	300	300
<b>Total Concessions</b>	<b>99,255</b>	<b>78,341</b>	<b>120,515</b>	<b>97,611</b>	<b>75,589</b>	<b>116,500</b>	<b>5,600</b>
<b>Auto Parking</b>							-
Public Parking	1,843,419	1,932,075	2,148,207	2,150,000	1,191,912	2,207,245	2,400,000
Commuter Parking	7,420	15,292	13,686	18,360	11,991	12,960	17,280
<b>Total Auto Parking</b>	<b>1,850,839</b>	<b>1,947,367</b>	<b>2,161,893</b>	<b>2,168,360</b>	<b>1,203,903</b>	<b>2,220,205</b>	<b>2,417,280</b>
<b>Rental Car</b>							
<b>Rental Car - Car Rentals</b>							
All Companies % (Signatory)	-	47,859	-	80,000	-	-	-
Avis MAG	-	-	230,645	267,285	155,159	267,300	275,000
Hertz MAG	-	-	413,993	325,171	194,091	325,200	340,000
Enterprise MAG	-	-	245,700	252,350	127,570	255,100	253,000
Budget MAG	-	-	166,041	185,846	92,322	184,600	183,000
5th Company MAG	-	-	-	-	-	-	150,000
Avis %	310,362	202,475	-	-	13,309	26,600	-
Hertz %	454,598	400,543	51,539	-	85,728	107,900	-
Enterprise %	-	169,246	-	-	-	-	-
Budget %	164,922	117,299	-	-	17,539	35,100	-
5th Company %	-	-	-	-	-	-	-
National %	227,626	-	-	-	-	-	-
National-Alamo (Off Airport %)	94,000	95,592	83,724	95,000	32,662	65,300	109,000
<b>Subtotal Car Rentals</b>	<b>1,251,508</b>	<b>1,033,014</b>	<b>1,191,642</b>	<b>1,205,652</b>	<b>718,379</b>	<b>1,267,100</b>	<b>1,310,000</b>
<b>Rental Car - Facility Rent</b>							
Avis (Counter & Office)	27,053	25,781	28,190	29,143	16,855	29,100	27,540
Hertz (Counter & Office)	27,053	20,529	28,190	29,143	15,655	31,300	27,540
Enterprise (Counter & Office)	-	-	22,394	23,095	11,430	28,300	21,825
National (Counter & Office)	21,256	-	-	-	7,917	15,800	21,825
Budget (Counter & Office)	21,256	20,855	22,340	23,095	11,430	22,900	21,825
5th Company (Counter & Office)	-	-	-	-	-	-	-
Avis (Ready/Return)	8,889	21,428	9,641	9,987	5,630	11,300	8,560
Hertz (Ready/Return)	18,647	28,868	18,264	17,977	10,272	20,500	8,560
Enterprise (Ready/Return)	-	-	7,713	7,990	4,115	8,200	8,560
National (Ready/Return)	6,763	7,825	-	-	-	-	-



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

<b>Revenue Sources</b>	-----Historical, Actual Revenue-----			-----FY 2007-08-----		<b>Proposed Budget Fiscal Year 2008-2009</b>	<b>Difference Full Year 08 To Budget 2008-09</b>	
	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Budget</b>	<b>FYTD Actual Revenue 12/31/07</b>			<b>Projection to Fiscal Year 6</b>
Budget (Ready/Return)	5,594	11,655	6,556	6,791	3,359	6,700	8,560	8,560
5th Company (Ready/Return)	-	-	-	-	0	-	8,560	1,860
Avis (Service Facility)	-	17,606	11,758	12,169	6,118	12,200	39,073	39,073
Hertz (Service Facility)	-	13,148	13,538	14,577	9,653	14,600	39,073	26,873
Enterprise (Service Facility)	-	8,068	8,589	8,945	4,364	8,700	39,073	24,473
Budget (Service Facility)	-	7,920	8,103	8,481	3,708	7,400	39,073	30,373
5th Company (Service Facility)	-	-	-	-	-	-	39,073	31,673
Common Area Maintenance (Service Facility)	-	-	-	-	-	-	55,000	55,000
All Companies (Storage Lot)	32,118	-	-	-	-	-	-	-
<b>Subtotal Facility Rent</b>	<b>168,629</b>	<b>183,683</b>	<b>185,277</b>	<b>191,393</b>	<b>110,507</b>	<b>217,000</b>	<b>413,720</b>	<b>196,720</b>
<b>Total Rental Car</b>	<b>1,420,137</b>	<b>1,216,697</b>	<b>1,376,919</b>	<b>1,397,045</b>	<b>828,887</b>	<b>1,484,100</b>	<b>1,723,720</b>	<b>239,620</b>
<b>Commerical Ground Transportation</b>								
Limo/Shuttle Service	20,954	14,400	-	-	-	-	-	-
Employee Parking	-	-	-	7,140	5,800	6,283	7,000	717
Ground Transportation Fees	-	-	5,739	9,700	3,710	3,745	5,618	1,873
Other	16,941	-	-	-	-	-	-	-
<b>Total Commercial Ground Transportation</b>	<b>37,895</b>	<b>14,400</b>	<b>5,739</b>	<b>16,840</b>	<b>9,510</b>	<b>10,028</b>	<b>12,618</b>	<b>2,590</b>
<b>Landing Fees</b>								
Air Midwest	17,842	15,432	-	-	-	-	-	-
ASA	256,200	200,079	145,966	-	78,263	164,000	292,762	128,762
Atlantic Coast	23,269	93,147	-	-	-	-	-	-
Comair	109,287	13,028	1,001	-	7,536	5,100	-	(5,100)
Continental Express	89,746	67,199	56,445	-	48,222	64,500	66,624	2,124
Piedmont	238,551	74,553	184,132	-	166,690	196,600	206,434	9,834
Chautauqua	24,419	56,432	65,966	-	24,478	39,700	-	(39,700)
Mesa Jet	10,186	47,613	-	-	-	-	-	-
Northwest	-	81,040	70,277	-	29,854	74,000	75,575	1,575
Y/E Settlement	-	-	-	650,000	-	-	-	-
Non-Sig Landing Fees	-	-	-	-	-	-	-	-
<b>Total Landing Fees</b>	<b>769,500</b>	<b>648,523</b>	<b>523,786</b>	<b>650,000</b>	<b>355,042</b>	<b>543,900</b>	<b>641,395</b>	<b>97,495</b>
<b>FBOs/SASOs</b>								
<b>Million Air</b>								
Percentage Fee	323,485	363,295	444,797	475,000	291,739	543,500	500,000	(43,500)
Option Parcel Fee	-	-	-	-	-	-	-	-

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Revenue Sources	-----Historical, Actual Revenue-----			-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-2009	Difference Full Year 08 To Budget 2008-09	
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget	FYTD Actual Revenue 12/31/07			Projection to Fiscal Year 6
T-Hangar Management	-	-	106,857	70,025	50,569	70,000	70,025	25
Bulk Hangar Management #1	-	-	53,429	98,500	47,495	95,000	98,500	3,500
Bulk Hangar Management #2 (3 months)	-	-	-	-	-	-	50,000	50,000
Fuel Flowage Fee	-	-	-	-	-	-	-	-
<b>Subtotal Million Air</b>	<b>323,485</b>	<b>363,295</b>	<b>605,083</b>	<b>643,525</b>	<b>389,803</b>	<b>708,500</b>	<b>718,525</b>	<b>10,025</b>
<b>Encore (3 months)</b>								
Land Rent	-	-	-	-	-	-	13,613	13,613
Apron Rent	-	-	-	-	-	-	15,028	15,028
Option Parcel Fee	-	-	-	-	-	-	2,178	2,178
Percentage Fee	-	-	-	-	-	-	1,500	1,500
Fuel Flowage Fee	-	-	-	-	-	-	7,500	7,500
<b>Subtotal Encore</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,819</b>	<b>39,819</b>
<b>Belle Aircraft Maintenance</b>								
Percentage Fee	-	-	-	5,000	-	-	5,000	5,000
<b>Total FBOs/SASOs</b>	<b>323,485</b>	<b>363,295</b>	<b>605,083</b>	<b>648,525</b>	<b>389,803</b>	<b>708,500</b>	<b>763,344</b>	<b>54,844</b>
<b>Building Leases</b>								
Rental Houses	9,000	9,950	20,575	20,400	10,200	20,400	20,400	-
Advantage West	48,000	72,036	72,036	67,750	30,015	60,000	67,750	7,750
Falcon Airlink (Temp Office)	-	-	-	11,400	2,700	5,400	11,400	6,000
Cargo Building (US Airways)	12,000	-	12,000	12,000	3,000	6,000	12,000	6,000
<b>Total Building Leases</b>	<b>69,000</b>	<b>81,986</b>	<b>104,611</b>	<b>111,550</b>	<b>45,915</b>	<b>91,800</b>	<b>111,550</b>	<b>19,750</b>
<b>Land Leases</b>								
Pasture Rent	676	600	1,200	600	300	600	600	-
Hertz (Maintenance Facility)	18,239	18,239	16,199	16,684	19,450	16,700	-	(16,700)
Avis (Maintenance Facility)	10,998	10,998	9,804	9,768	1,654	9,800	-	(9,800)
Capital Outdoor (Billboard)	1,126	2,250	2,250	2,250	-	2,300	2,250	(50)
Dept of Agriculture	-	-	-	9,100	4,550	9,100	9,100	-
US Forest Service	-	9,000	9,108	9,750	5,313	10,600	9,750	(850)
Broadmoor Golf Center	9,880	9,600	19,059	9,800	4,940	9,800	9,800	-
<b>Total Land Leases</b>	<b>40,919</b>	<b>50,687</b>	<b>57,620</b>	<b>57,952</b>	<b>36,206</b>	<b>58,900</b>	<b>31,500</b>	<b>(27,400)</b>
<b>Other Leases/Fees</b>								
LEO Services (TSA)	148,857	151,240	148,138	148,390	64,483	163,286	163,286	-

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

<b>Revenue Sources</b>	-----Historical, Actual Revenue-----			-----FY 2007-08-----		<b>Proposed Budget Fiscal Year 2008-2009</b>	<b>Difference Full Year 08 To Budget 2008-09</b>	
	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Budget</b>	<b>FYTD Actual Revenue 12/31/07</b>			<b>Projection to Fiscal Year 6</b>
Security Fee (Airlines)	118,486	261,043	231,093	<b>250,000</b>	131,484	263,000	(12,680)	
Security Fee (Rental Car)	-	44,649	55,284	<b>75,000</b>	37,576	75,200	(200)	
Security Fee (Parking)(Included in Parking Rates)	-	-	-	-	-	-	-	
Telecommunication Fees (Voice/Data)	-	-	-	-	-	-	<b>40,000</b>	40,000
Sale of Assets	1	-	-	-	60	100	-	(100)
Misc	-	150,277	26,190	<b>1,000</b>	1,369	2,700	<b>1,000</b>	(1,700)
Air Freight Fees	-	-	-	<b>500</b>	-	-	-	-
Charters	6,853	2,899	-	<b>5,500</b>	-	-	<b>5,000</b>	5,000
<b>Total Other Leases</b>	<b>274,197</b>	<b>610,108</b>	<b>460,706</b>	<b>480,390</b>	<b>234,973</b>	<b>504,286</b>	<b>534,606</b>	<b>30,320</b>
<b>Total Revenue</b>	<b>\$ 6,434,108</b>	<b>\$ 6,814,408</b>	<b>\$ 7,313,561</b>	<b>\$ 7,495,113</b>	<b>\$ 4,307,697</b>	<b>\$ 7,735,171</b>	<b>\$ 7,875,458</b>	<b>\$ 140,288</b>
<b>Budget to Budget % Comparison FY08 to FY09</b>							<b>5.1%</b>	<b>\$ 380,345</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Expenses	-----FY 2007-08-----						Proposed Budget Fiscal Year 2008-09	Difference Full Year 08 To Budget 2008-09
	-----Historical, Actual Expenses-----			Budget (As Amended)	12/31/07 FYTD Actual Expenses	6 Projection to Fiscal Year		
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07					
<b>Personnel Services</b>								
Regular Salaries	\$ 1,377,177	\$ 1,669,672	\$ 1,726,986	\$ 1,862,871	\$ 932,241	\$ 1,864,500	\$ 2,330,091	\$ 465,591
Extra Help	-	-	-	-	-	-	-	-
Overtime	51,069	51,937	25,625	68,667	-	-	81,022	81,022
Salary Adjustment/Bonus Pool	-	-	-	135,000	-	-	163,300	163,300
Allocated Benefits	644,073	631,991	691,479	904,029	389,725	969,540	1,038,149	68,609
<b>Total Personnel Services</b>	<b>2,072,319</b>	<b>2,353,600</b>	<b>2,444,090</b>	<b>2,970,567</b>	<b>1,321,967</b>	<b>2,834,040</b>	<b>3,612,562</b>	<b>778,522</b>
<b>OPERATING EXPENSES/CAPITAL OUTLAY</b>								
<b>Professional Services</b>								
Appraisals	-	-	6,000	15,000	-	-	16,000	16,000
Architectural & Engineering Design	-	-	-	-	-	-	-	-
Financial Advisor	-	-	-	-	-	-	-	-
General Consultant	-	14,830	104,600	50,000	14,280	100,000	82,800	(17,200)
Legal Fees	46,513	31,794	26,564	50,000	47,874	30,000	50,000	20,000
Engineering Consultant	-	-	-	-	-	-	-	-
Other Professional Services	-	-	-	-	-	-	-	-
Environmental Consultant	-	-	-	-	-	-	-	-
Noise Consultant	-	-	-	-	-	-	-	-
Engineering Development Consultant	-	-	-	-	-	-	-	-
Other Professional Services	115,943	74,761	111,338	96,650	49,115	98,200	57,485	(40,715)
<b>Total Professional Services</b>	<b>162,456</b>	<b>121,385</b>	<b>248,502</b>	<b>211,650</b>	<b>111,270</b>	<b>228,200</b>	<b>206,285</b>	<b>(21,915)</b>
<b>Accounting and Auditing</b>								
Accounting and Auditing	21,589	12,779	15,030	29,000	4,500	9,000	34,250	25,250
<b>Total Accounting and Auditing</b>	<b>21,589</b>	<b>12,779</b>	<b>15,030</b>	<b>29,000</b>	<b>4,500</b>	<b>9,000</b>	<b>34,250</b>	<b>25,250</b>
<b>Other Contractual Services</b>								
Temporary Help	-	1,013	1,693	3,170	4,652	9,300	2,465	(6,835)
Federal & State Consulting Services	-	-	-	-	-	-	-	-
Management Contracts	266,092	365,541	325,732	275,000	186,246	372,500	250,000	(122,500)
Computer Technical Support	8,071	-	500	750	-	-	1,800	1,800
Janitorial Services	179,403	168,652	97,202	250,000	9,348	18,700	25,500	6,800
Landscaping	4,068	5,073	41	6,000	-	-	6,000	6,000
Other Contractual Services	123,150	118,297	128,019	315,341	104,793	209,600	347,257	137,657
<b>Total Other Contractual Services</b>	<b>580,784</b>	<b>658,576</b>	<b>553,187</b>	<b>850,261</b>	<b>305,039</b>	<b>610,100</b>	<b>633,022</b>	<b>22,922</b>
<b>Travel and Training</b>								
Travel & Per Diem	83,882	103,885	133,118	143,625	43,221	115,500	167,700	52,200
Training & Education	11,730	17,098	8,585	17,000	9,038	18,100	28,100	10,000

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Expenses	-----Historical, Actual Expenses-----			Budget (As Amended)	-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-09	Difference Full Year 08 To Budget 2008-09
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07		12/31/07 FYTD Actual Expenses	6 Projection to Fiscal Year		
Computer Training	9,122	2,244	-	7,100	-	8,000	2,250	(5,750)
<b>Total Travel and Training</b>	<b>104,734</b>	<b>123,227</b>	<b>141,703</b>	<b>167,725</b>	<b>52,259</b>	<b>141,600</b>	<b>198,050</b>	<b>56,450</b>
<b>Communications and Freight</b>								
Telecommunications	20,371	28,497	81,365	20,680	37,660	75,300	29,343	(45,957)
Postage	8,199	4,358	4,968	7,250	2,398	4,800	5,040	240
Express Mail Delivery	-	-	6,111	2,100	2,387	4,800	3,205	(1,595)
Online Services	9,936	9,468	-	13,400	6,054	12,109	12,320	211
<b>Total Communications and Freight</b>	<b>38,506</b>	<b>42,323</b>	<b>92,445</b>	<b>43,430</b>	<b>48,500</b>	<b>97,009</b>	<b>49,908</b>	<b>(47,101)</b>
<b>Utility Services</b>								
Electric Service	186,350	209,932	249,885	247,000	129,826	230,500	242,021	11,521
Gas Service	63,435	94,380	82,733	92,000	20,180	40,400	88,137	47,737
Water/Sewer Service	28,011	30,724	54,970	30,000	30,778	61,600	38,000	(23,600)
<b>Total Utility Services</b>	<b>277,796</b>	<b>335,037</b>	<b>387,587</b>	<b>369,000</b>	<b>180,784</b>	<b>332,500</b>	<b>368,158</b>	<b>35,658</b>
<b>Rentals and Leases</b>								
Rentals & Leases	27,989	37,371	11,285	9,507	6,867	13,700	10,592	(3,108)
<b>Total Rentals and Leases</b>	<b>27,989</b>	<b>37,371</b>	<b>11,285</b>	<b>9,507</b>	<b>6,867</b>	<b>13,700</b>	<b>10,592</b>	<b>(3,108)</b>
<b>Insurance</b>								
Property & Casualty	19,236	19,268	30,175	35,000	24,881	49,800	35,000	(14,800)
General Liability	47,076	47,076	66,687	60,000	25,048	50,100	60,000	9,900
Auto Liability	13,920	14,152	20,033	25,000	12,939	25,900	24,996	(904)
Other Insurance & Bonds	64,994	63,971	74,398	87,500	54,359	108,700	87,504	(21,196)
<b>Total Insurance</b>	<b>145,226</b>	<b>144,467</b>	<b>191,293</b>	<b>207,500</b>	<b>117,226</b>	<b>234,500</b>	<b>207,500</b>	<b>(27,000)</b>
<b>Repairs and Maintenance</b>								
Maintenance Contracts	6,642	31,713	112,332	35,697	21,518	43,000	37,955	(5,045)
Other Repairs & Maintenance	229,719	265,776	270,269	275,917	213,352	426,700	295,443	(131,257)
<b>Total Repairs and Maintenance</b>	<b>236,361</b>	<b>297,488</b>	<b>382,601</b>	<b>311,614</b>	<b>234,870</b>	<b>469,700</b>	<b>333,398</b>	<b>(136,302)</b>
<b>Printing &amp; Binding</b>								
Printing & Binding	19,684	3,036	7,546	19,100	5,284	10,600	24,825	14,225
<b>Total Printing &amp; Binding</b>	<b>19,684</b>	<b>3,036</b>	<b>7,546</b>	<b>19,100</b>	<b>5,284</b>	<b>10,600</b>	<b>24,825</b>	<b>14,225</b>
<b>Promotional Activities</b>								
Marketing/Advertising	303,744	240,968	140,701	159,450	71,196	180,000	162,800	(17,200)
Other Promotional Activities	-	-	47,359	59,900	40,813	81,600	62,825	(18,775)
<b>Total Promotional Activities</b>	<b>303,744</b>	<b>240,968</b>	<b>188,059</b>	<b>219,350</b>	<b>112,009</b>	<b>261,600</b>	<b>225,625</b>	<b>(35,975)</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Expenses	-----Historical, Actual Expenses-----			-----FY 2007-08-----			Proposed Budget Fiscal Year 2008-09	Difference Full Year 08 To Budget 2008-09
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget (As Amended)	12/31/07 FYTD Actual Expenses	6 Projection to Fiscal Year		
<b>Other Current Charges and Obligations</b>								
Legal Notices & Advertising	3,000	3,969	-	5,000	96	200	21,800	21,600
Bank Fees	-	-	-	-	-	-	40,000	40,000
Other Current Charges & Obligations	-	-	-	-	-	-	-	-
<b>Total Other Current Charges and Obligations</b>	<b>3,000</b>	<b>3,969</b>	<b>-</b>	<b>5,000</b>	<b>96</b>	<b>200</b>	<b>61,800</b>	<b>61,600</b>
<b>Office Supplies</b>								
Office Supplies	19,427	24,042	54,012	19,250	11,176	16,500	17,750	1,250
<b>Total Office Supplies</b>	<b>19,427</b>	<b>24,042</b>	<b>54,012</b>	<b>19,250</b>	<b>11,176</b>	<b>16,500</b>	<b>17,750</b>	<b>1,250</b>
<b>Operating Supplies</b>								
Operating Supplies	190,098	246,685	130,895	150,255	79,977	250,000	187,385	(62,615)
Operating Furniture, Fixtures, Equipment and Software	44,279	-	14,548	50,340	8,161	16,300	56,885	40,585
Uniforms	21,414	20,932	32,909	22,900	4,045	8,100	25,380	17,280
Outside Services	-	-	-	-	-	-	-	-
<b>Total Operating Supplies</b>	<b>255,791</b>	<b>267,618</b>	<b>178,352</b>	<b>223,495</b>	<b>92,183</b>	<b>274,400</b>	<b>269,650</b>	<b>(4,750)</b>
<b>Books, Publications, Subscriptions &amp; Memberships</b>								
Books, Publications, Compact Disks, Videos & Subscriptions	3,800	834	3,471	8,000	2,833	5,700	12,820	7,120
Dues & Memberships	16,070	28,148	22,048	23,558	13,477	27,000	28,383	1,383
<b>Total Books, Publications, Subscriptions &amp; Mem.</b>	<b>19,870</b>	<b>28,982</b>	<b>25,519</b>	<b>31,558</b>	<b>16,309</b>	<b>32,700</b>	<b>41,678</b>	<b>8,978</b>
<b>Contingency (General, Bad Debt, or Subsidy)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL OPERATING EXPENSES/CAPITAL OUTLAY</b>	<b>2,216,957</b>	<b>2,341,266</b>	<b>2,477,122</b>	<b>2,817,440</b>	<b>1,298,374</b>	<b>2,732,309</b>	<b>2,782,492</b>	<b>50,183</b>
<b>TOTAL EXPENSES</b>	<b>\$ 4,289,276</b>	<b>\$ 4,694,866</b>	<b>\$ 4,921,212</b>	<b>\$ 5,788,007</b>	<b>\$ 2,620,341</b>	<b>\$ 5,566,349</b>	<b>\$ 6,395,054</b>	<b>\$ 828,705</b>
				Budget to Budget % Comparison FY08 to FY09			10.5%	\$ 607,047

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Administration  
Department #       10  
Cost Center         00  
Source              00

Account Code						Description	Amount	
Fund	Acct.	Sec.	C.C.	Source				
<b>PERSONNEL SERVICES</b>								
ARA	500000	10	00	00	Regular Salaries	\$ 69,000	\$ 69,000	
ARA		10	00	00	Extra Help	-	-	
ARA	500020	10	00	00	Regular Overtime	-	-	
ARA	500015	10	00	00	Salary Adjustments/Bonuses/Longevity	163,300	163,300	
ARA	500030	10	00	00	Allocated Benefits	28,980	28,980	
							<u>\$ 261,280</u>	
<b>OPERATING EXPENSES</b>								
<b>Professional Services</b>								
ARA	604015	10	00	00	Other Professional Services		16,500	
						Employment Testing	6,500	
						DBE Services	10,000	
<b>Travel and Training</b>								
ARA	650000	10	00	00	Travel, Per Diem, Conference Registraion		8,000	
						DBE/MWBE Meetings	2,500	
						ACI/AAAE Conference	2,000	
						SEC Annual Conference	1,500	
						SEC Finance and Admin Conference	1,500	
						Fact Finding Trips	500	
ARA	651000	10	00	00	Training & Education		5,000	
						Human Resources Training	5,000	
<b>Communications and Freight</b>								
ARA	660000	10	00	00	Postage		500	
						US Postal Service	500	
ARA	661000	10	00	00	Express Mail Delivery		1,000	
						Federal Express	1,000	
<b>Insurance</b>								
ARA	670000	10	00	00	Property & Casualty		35,000	
						Property	35,000	
ARA	671000	10	00	00	General Liability		60,000	
						General Liability	60,000	
ARA	672000	10	00	00	Auto Liability		24,996	
						Auto	24,996	
ARA	673000	10	00	00	Other Insurance & Bonds		87,504	
						Inland Marine	87,504	
						Law Enforcement/Crime		
						Directors & Officers		
						Workers Comp		
						Art/Piano Property Insurance		
<b>Repairs and Maintenance</b>								
ARA	710000	10	00	00	Other Repairs & Maintenance		1,500	
						Administrative Equipment	1,500	
<b>Printing &amp; Binding</b>								
ARA	730000	10	00	00	Printing & Binding		2,000	
						General Services	2,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Administration  
Department #       10  
Cost Center        00  
Source             00

Account Code					Description	Amount
Fund	Acct.	Sec.	C.C.	Source		
<b>Promotional Activities</b>						
ARA	740100	10	00	00	Other Promotional Activities	6,000
					Employee Holiday Luncheons	6,000
<b>Other Current Charges and Obligations</b>						
ARA	750000	10	00	00	Legal Notices & Advertising	5,000
					Job Advertisements, RFPs, RFBs, and RFQs	5,000
<b>Office Supplies</b>						
ARA	760000	10	00	00	Office Supplies	1,000
					General Supplies	1,000
<b>Operating Supplies</b>						
ARA	770300	10	00	00	Operating Supplies	2,000
					Misc Supplies	2,000
ARA	771000	10	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	1,500
					Administrative Equipment	1,500
<b>Books, Publications, Subscriptions and Memberships</b>						
ARA	780500	10	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	1,500
					Professional Books & Videos	1,500
ARA	780100	10	00	00	Dues & Memberships	565
					AAAE	225
					SEC-AAAE	35
					SHRM	160
					GFOA	110
					NCAA Membership	35
<b>TOTAL OPERATING EXPENSES</b>						<u>\$ 259,565</u>
<b>SECTION TOTAL</b>						<u><u>\$ 520,845</u></u>



**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Finance and Administration Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries		69,000.00	69,000.00	N/A	New cost center
		Extra Help		0.00	0.00	N/A	
		Regular Overtime		0.00	0.00	N/A	
		Salary Adjustment Pool		163,300.00	163,300.00	N/A	Includes All employees longevity bonuses + ADM. MGR
		Benefits Allocated		28,980.00	28,980.00	N/A	
		Total Personal Services		261,280.00	261,280.00	N/A	
		Other Prof. Services		16,500.00	16,500.00	N/A	New cost center
		Travel & Per Diem		8,000.00	8,000.00	N/A	New cost center
		Training & Education		5,000.00	5,000.00	N/A	New cost center
		Postage		500.00	500.00	N/A	
		Express Mail Delivery		1,000.00	1,000.00	N/A	
		Property & Casualty		35,000.00	35,000.00	N/A	New cost center
		Gen. Liability		60,000.00	60,000.00	N/A	New cost center
		Auto Liability		24,996.00	24,996.00	N/A	
		Other Insurance & Bonds		87,504.00	87,504.00	N/A	
		Repairs and Maintenance		1,500.00	1,500.00	N/A	
		Printing and Binding		2,000.00	2,000.00	N/A	
		Promotional Activities		6,000.00	6,000.00	N/A	Thanksgiving and Christmas luncheons and gift cards
		Legal Notices & Advertising		5,000.00	5,000.00	N/A	Includes all Employment Ads for ARAA
		Office Supplies		1,000.00	1,000.00		
		Operating Supplies		3,500.00	3,500.00	N/A	New cost center
		Publications		1,500.00	1,500.00	N/A	
		Dues & Memberships		565.00	565.00	N/A	1 employee AAEE, SEC, NCAA SHRM GFOA
		Total Services & Mat'l's.		259,565.00	259,565.00	N/A	
		Department Total		520,845.00	520,845.00	N/A	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Development  
Department #       70  
Cost Center        00  
Source              00

Account Code		Description				Amount
Fund	Acct.	Sec.	C.C.	Source		

**PERSONNEL SERVICES**

ARA	500000	70	00	00	Regular Salaries	\$ 86,787	\$ 86,787	
ARA		70	00	00	Extra Help	-	-	
ARA	500020	70	00	00	Regular Overtime	-	-	
ARA	500030	70	00	00	Allocated Benefits	36,451	36,451	
<b>TOTAL PERSONNEL SERVICES</b>							<u>\$ 123,238</u>	

**OPERATING EXPENSES**

<b>Professional Services</b>							
ARA	603000	70	00	00	Appraisals		16,000
					Land & Buildings	16,000	
ARA	604000	70	00	00	General Consultant		50,000
					General Planning, Engineering & Architectural Services	50,000	
<b>Travel and Training</b>							
ARA	650000	70	00	00	Travel, Per Diem, Conference Registration		
					FAA Meetings	1,000	10,500
					AAAE Annual Conference	2,500	
					NCAA Conference	1,500	
					SEC Annual Conference	2,000	
					ACC Planning and Design	2,000	
					Green Airport Construction Workshop	1,500	
ARA	651000	70	00	00	Training & Education		5,800
					Professional Development/Training	1,800	
					AMPAP / IAP Training Program	4,000	
<b>Communications and Freight</b>							
ARA	660000	70	00	00	Postage		200
					US Postal Service	200	
ARA	661000	70	00	00	Express Mail Delivery		500
					Federal Express	500	
<b>Printing &amp; Binding</b>							
ARA	730000	70	00	00	Printing & Binding		2,000
					General Services	2,000	
<b>Other Current Charges and Obligations</b>							
ARA	750000	70	00	00	Legal Notices & Advertising		6,000
					RFPs, RFBs, and RFQs	6,000	
<b>Office Supplies</b>							
ARA	760000	70	00	00	Office Supplies		800
					General Supplies	800	
<b>Operating Supplies</b>							
ARA	770300	70	00	00	Operating Supplies		800
					Misc Supplies	800	
ARA	771000	70	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		7,050

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Development  
Department #       70  
Cost Center         00  
Source               00

Account Code					Description	Amount
Fund	Acct.	Sec.	C.C.	Source		
					Filing Cabinets and Equipment	3,000
					NEW Development EMPLOYEE: Furniture for Office	3,000
					NEW Development EMPLOYEE: Adobe Acrobat Pro	450
					NEW Development EMPLOYEE: Misc Software	300
					NEW Development EMPLOYEE: Misc Hardware	300
					<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	780500	70	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	500
					Summit Aviation Subscription	500
ARA	780100	70	00	00	Dues & Memberships	325
					AAAAE	250
					SEC-AAAAE	35
					NCAA Membership	40
<b>TOTAL OPERATING EXPENSES</b>						<b>\$ 100,475</b>
<b>SECTION TOTAL</b>						<b>\$ 223,713</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Development Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries		86,787.00	86,787.00	N/A	
		Extra Help		-		N/A	
		Regular Overtime		-		N/A	
		Benefits Allocated		36,450.54	36,450.54	N/A	
		Total Personal Services		123,237.54	123,237.54	N/A	
		Appraisals		16,000.00	16,000.00	N/A	
		General Consultant		50,000.00	50,000.00	N/A	
		Travel & Per Diem		10,500.00	10,500.00	N/A	
		Training & Education		5,800.00	5,800.00	N/A	
		Postage		200.00	200.00	N/A	
		Express Mail Delivery		500.00	500.00	N/A	
		Printing and Binding		2,000.00	2,000.00	N/A	
		Legal Notices & Advertising		6,000.00	6,000.00	N/A	
		Office Supplies		800.00	800.00	N/A	
		Operating Supplies		7,850.00	7,850.00	N/A	
		Publications		500.00	500.00	N/A	
		Dues & Memberships		325.00	325.00	N/A	
		Total Services & Mat'ls.		100,475.00	100,475.00	N/A	
		Department Total		223,712.54	223,712.54	N/A	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department        Executive  
Department #       05  
Cost Center         00  
Source              00

Account Code		Description				Amount
Fund	Acct.	Sec.	C.C.	Source		

**PERSONNEL SERVICES**

ARA	500000	05	00	00	Regular Salaries	\$ 285,000	\$ 285,000	
ARA		05	00	00	Extra Help	-	-	
ARA	500020	05	00	00	Regular Overtime	-	-	
ARA	500030	05	00	00	Allocated Benefits	119,700	119,700	
<b>TOTAL PERSONNEL SERVICES</b>								<u>\$ 404,700</u>

**OPERATING EXPENSES**

**Professional Services**

ARA	604010	05	00	00	Legal Fees Palta, Straus, Robinson & Moore, P.A.	50,000	50,000
ARA	604015	05	00	00	Other Professional Services AMRI, Inc.	10,000	10,000

**Contractual Services**

ARA		05	00	00	Other Contractual Services Seabury APG - Online Air Service Data	18,000	18,000
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**Travel and Training**

ARA	650000	05	00	00	Travel, Per Diem, Conference Registraion		62,500
					FAA Meetings (2)	2,000	
					ACI Annual Conference	2,500	
					AAAE Annual Conference (2)	5,000	
					AAAE National Conference (Russell Hoyt)	2,000	
					Embry Riddle/ACI Concessions Conference	1,500	
					NCAA Conference (2)	2,000	
					SEC Annual Conference (2)	3,500	
					SEC Finance and Admin Conference	1,500	
					AAAE/ACI Speciality Conferences/Meetings	4,000	
					Fact Finding Trips	2,000	
					Airline Meetings (4)	2,000	
					Aviation Issues Conference	4,000	
					ACI/AAAE Washington Conference	2,000	
					ACI Jumpstart Air Service Conference	2,500	
					ACI Commissioners Conference	1,500	
					ACI Board Meetings (2)	4,000	
					Network Air Service Meeting	2,000	
					Chamber Legislative Meeting	1,500	
					NBAA Annual Conference	1,000	
					NCAA Board Meetings (6)	1,000	
					Board Member Travel	15,000	
ARA	651000	05	00	00	Training & Education General Professional Development	3,000	3,000

**Communications and Freight**

ARA	660000	05	00	00	Postage US Postal Service	500	500
ARA	661000	05	00	00	Express Mail Delivery		1,500

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department        Executive  
Department #       05  
Cost Center         00  
Source              00

Account Code		Description				Amount
Fund	Acct.	Sec.	C.C.	Source		
					Federal Express	1,500
					<b>Repairs and Maintenance</b>	
ARA	710000	05	00	00	Other Repairs & Maintenance	1,500
					Administrative Equipment	1,500
					<b>Printing &amp; Binding</b>	
ARA	730000	05	00	00	Printing & Binding	4,500
					General Services	4,500
					<b>Promotional Activities</b>	
ARA	740000	05	00	00	Advertising	2,000
					Sponsorships	2,000
ARA	740100	05	00	00	Other Promotional Activities	3,500
					Airport Tenant/Employee Quarterly Lunches	3,500
					<b>Other Charges and Obligations</b>	
ARA	750000	05	00	00	Legal Notices & Advertising	8,400
					Board Meetings/Public Hearing Notices	2,000
					RFPs, FRBs, and RFQs	1,500
					Board Member Meeting Reimbursement	3,150
					Other Board Member Meeting Costs	1,750
					<b>Office Supplies</b>	
ARA	760000	05	00	00	Office Supplies	3,000
					General Supplies	3,000
					<b>Operating Supplies</b>	
ARA	770300	05	00	00	Operating Supplies	2,000
					Misc Supplies	2,000
ARA	771000	05	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	5,000
					Administrative Equipment	5,000
					<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	780500	05	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	1,450
					Airport Revenue News Rate Survey	300
					AAAE Rates and Charges Survey	250
					General Subscriptions	750
					Citizen Times	150
ARA	780100	05	00	00	Dues & Memberships	17,120
					AAAE (DE, DD)	450
					SEC-AAAE (DE, DD)	70
					AMAC Membership	1,500
					AAAE (Regulatory/Legislative Membership)	3,000
					ACI Airport/Legislative Membership	9,000
					AAAE Digicast Service	2,000
					AAAE Ground Handling Services Membership	500
					NCAA Membership (DE, DD)	100
					Other Dues and Memberships	500
<b>TOTAL OPERATING EXPENSES</b>						<b>\$ 193,970</b>
<b>SECTION TOTAL</b>						<b>\$ 598,670</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Executive Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	0.00	285,000.00	285,000.00	N/A	
		Extra Help	0.00	0.00	0.00	N/A	
		Regular Overtime	0.00	0.00	0.00	N/A	
		Benefits Allocated	0.00	119,700.00	119,700.00	N/A	
		Total Personal Services	0.00	404,700.00	404,700.00	N/A	
		Professional Services	0.00	60,000.00	60,000.00	N/A	
		Contractual Services	0.00	18,000.00	18,000.00		
		Travel & Training	0.00	65,500.00	65,500.00	N/A	
		Communications & Freight	0.00	2,000.00	2,000.00	N/A	
		Repairs & Maintenance	0.00	1,500.00	1,500.00	N/A	
		Printing and Binding	0.00	4,500.00	4,500.00	N/A	
		Promotional Activities	0.00	5,500.00	5,500.00	N/A	
		Other Charges/Obligations	0.00	8,400.00	8,400.00	N/A	
		Office Supplies	0.00	3,000.00	3,000.00	N/A	
		Operating Supplies	0.00	7,000.00	7,000.00	N/A	
		Books, Pub., Memberships	0.00	18,570.00	18,570.00	N/A	
		Total Services & Mat'ls.	0.00	193,970.00	193,970.00	N/A	
		Department Total	0.00	598,670.00	598,670.00	N/A	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund           ARA  
Department   Finance  
Department #   12  
Cost Center    00  
Source         00

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>		
Fund	Acct.	Sec.	C.C.	Source				
<b>PERSONNEL SERVICES</b>								
ARA	500000	12	00	00	Regular Salaries	\$ 141,000	\$ 141,000	
ARA		12	00	00	Extra Help	-	-	
ARA	500020	12	00	00	Regular Overtime	-	-	
ARA	500030	12	00	00	Allocated Benefits	59,220	59,220	
<b>TOTAL PERSONNEL SERVICES</b>							<u>\$ 200,220</u>	
<b>OPERATING EXPENSES</b>								
<b>Professional Services</b>								
ARA	604015	12	00	00	Other Professional Services Enterprise Information Systems, Inc.	5,000	5,000	
<b>Accounting and Auditing</b>								
ARA	640000	12	00	00	Auditors Burluson Keel Other Auditors	24,250 10,000	34,250	
<b>Travel and Training</b>								
ARA	650000	12	00	00	Travel, Per Diem, Conference Registraion AAAE PFC Workshop and Rates & Charges Dynamics Convergence Conference	4,800 4,500	9,300	
ARA	651000	12	00	00	Training & Education Solomon/Financial System Training General Professional Development	3,000 1,000	4,000	
<b>Communications and Freight</b>								
ARA	661000	12	00	00	Express Mail Delivery Federal Express	130	130	
<b>Printing &amp; Binding</b>								
ARA	730000	12	00	00	Printing & Binding CAFR - GFOA	1,250	1,250	
<b>Other Current Charges and Obligations</b>								
ARA	750000	12	00	00	Legal Notices & Advertising RFPs, RFBs, and RFQs Bank Fees	2,400 40,000	42,400	
<b>Office Supplies</b>								
ARA	760000	12	00	00	Office Supplies General Supplies	1,800	1,800	
<b>Operating Supplies</b>								
ARA	770300	12	00	00	Operating Supplies Misc Supplies	6,000	6,000	
ARA	771000	12	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000 Administrative Equipment	2,500	2,500	
<b>Books, Publications, Subscriptions and Memberships</b>								
ARA	780500	12	00	00	Books, Publications, Compact Disks, Videos & Subscriptions Payroll Best Practices AAAE Rates and Charges Survey Professional Books & Videos	325 300 1,100	1,725	



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund           ARA  
Department   Finance  
Department #   12  
Cost Center    00  
Source         00

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
ARA	780100	12	00	00	Dues & Memberships	1,100
					AAAE	250
					American Payroll Association	250
					GFOA (3)	600
<b>TOTAL OPERATING EXPENSES</b>						<b>\$ 109,455</b>
<b>SECTION TOTAL</b>						<b>\$ 309,675</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Finance and Administration Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries		141,000.00	141,000.00	N/A	Finance Manager, Accounting coordinator II, Accounting Coordinator I
		Benefits Allocated		59,220.00	59,220.00	N/A	Benefits
		Total Personal Services		200,220.00	200,220.00	N/A	
		Other Prof. Services		5,000.00	5,000.00	N/A	Financial and Software consulting
		Accounting and Auditing		34,250.00	34,250.00	N/A	Annual Audit
		Travel & Per Diem		9,300.00	9,300.00	N/A	Rates & Charges workshop, PFC workshop, Financial Software Conference
		Training & Education		4,000.00	4,000.00	N/A	Financial Software Training
		Express Mail Delivery		130.00	130.00	N/A	CAFR Submission
		Other Current Charges		42,400.00	42,400.00	N/A	2 RFP's
		Printing and Binding		1,250.00	1,250.00	N/A	CAFR Submission
		Office Supplies		1,800.00			Stamps, envelopes, holiday stationary
		Operating Supplies		8,500.00	8,500.00	N/A	W-2's, 1099's, chairs, adding machines, general supplies
		Publications		1,725.00	1,725.00	N/A	Rates & Charges survey, Payroll best practices
		Dues & Memberships		1,100.00	1,100.00	N/A	AAAE, GFOA, American payroll association
		Total Services & Mat'ls.		109,455.00	109,455.00	N/A	
		Department Total		309,675.00	309,675.00	N/A	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                    ARA  
Department        Guest Services  
Department #       60  
Cost Center         00  
Source               00

Account Code					Description	Amount	
Fund	Acct.	Sec.	C.C.	Source			

**PERSONNEL SERVICES**

ARA	500000	60	00	00	Regular Salaries	\$ 80,284	\$ 80,284
ARA	500020	60	00	00	Regular Overtime	1,408	1,408
ARA	500030	60	00	00	Allocated Benefits	33,719	33,719
<b>TOTAL PERSONNEL SERVICES</b>						<b>\$ 115,411</b>	<b>\$ 115,411</b>

**OPERATING EXPENSES**

<b>Contractual Services</b>							
ARA	647000	60	00	00	Other Contractual Services		225,000
					Skycap/Porter Service Estimate	225,000	
<b>Travel and Training</b>							
ARA	650001	60	00	00	Travel, Per Diem, Conference Registration		2,600
					Customer Service and Education Conference	1,700	
					NC Governors conference on Tourism	800	
					PRAWNC luncheons	100	
ARA	651000	60	00	00	Training & Education		2,000
					Customer Service Training; Fam Tours	2,000	
<b>Communications and Freight</b>							
ARA	660000	60	00	00	Postage		300
					US Postal Service	300	
<b>Repairs and Maintenance</b>							
ARA	710000	60	00	00	Other Repairs & Maintenance		550
					Maintenance agreement for Savic	550	
ARA	730005	60	00	00	Misc. Projects (incl. Holiday Cards; children's coloring book)		1,500
					GT cards/misc printing needs	1,500	
<b>Advertising</b>							
ARA	780000	60	00	00	Media		3,000
ARA	740005	60	00	00	Media - Radio	2,000	
ARA	740015	60	00	00	Media - Print	1,000	
<b>Promotional Events/Sponsorships</b>							
ARA	740115	60	00	00	Employee/Tenant Appreciation		725
					Volunteer Appreciation	725	
<b>Office Supplies</b>							
ARA	760000	60	00	00	General Supplies		1,500
					General Office Supplies	1,500	
<b>Operating Supplies</b>							
ARA	771000	60	00	00	Operating Furniture, Fixtures, Equipment and Software		2,500
					Furniture for Guest Services Coordinator office	1,000	
					Wireless headset for Guest Services Desk	600	
					Printer	350	
					Cash Register for Guest Services	550	
ARA	771500	60	00	00	Uniforms		3,000
					Apparel for GS staff and volunteers	3,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department        Guest Services  
Department #       60  
Cost Center         00  
Source               00

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
<b>Books, Publications, Subscriptions and Memberships</b>						
ARA	780500	60	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	600
					Miscellaneous Publications	600
ARA	780100	60	00	00	Dues & Memberships	510
					ATME	250
					AAAE	225
					PRAWNC	35
<b>TOTAL OPERATING EXPENSES</b>						<u>\$ 243,785</u>
<b>SECTION TOTAL</b>						<u>\$ 359,196</u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**Guest Services**

Fiscal Year 2008/2009

**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	66,084.00	80,284.00	14,200.00	17.69%	
		Extra Help			0.00	N/A	
		Regular Overtime	4,784.00	1,408.00	(3,376.00)	-239.77%	
		Benefits Allocated	29,800.00	33,719.28	3,919.28	11.62%	
		Total Personal Services	100,668.00	115,411.28	14,743.28	12.77%	
		Other Cont. Services	229,517.00	225,000.00	(4,517.00)	-2.01%	
		Professional Sercies	2,000.00	0.00	(2,000.00)		
		Travel & Per Diem	1,700.00	2,600.00	900.00	34.62%	
		Training & Education	1,750.00	2,000.00	250.00	12.50%	
		Postage	250.00	300.00	50.00	16.67%	
		Maintenance Contracts	504.00	550.00	46.00	8.36%	
		Misc Projects	500.00	1,500.00	1,000.00	66.67%	
		Promotional Activities	725.00	725.00	0.00	0.00%	
		Advertising	5,500.00	3,000.00	(2,500.00)	-83.33%	
		Office Supplies	1,500.00	1,500.00	0.00	0.00%	
		Operating Supplies	20,290.00	5,500.00	(14,790.00)	-268.91%	
		Publications	500.00	600.00	100.00	16.67%	
		Dues & Memberships	500.00	510.00	10.00	1.96%	
		Total Services & Mat'ls.	265,236.00	243,785.00	(21,451.00)	-8.09%	
		Department Total	365,904.00	359,196.28	(6,707.72)	-1.83%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Information Technology  
Department #       20  
Cost Center         00  
Source              00

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>		
Fund	Acct.	Sec.	C.C.	Source				
<b>PERSONNEL SERVICES</b>								
ARA	500000	20	00	00	Regular Salaries	\$ 134,769	\$ 134,769	
ARA					Extra Help	-	-	
ARA					Regular Overtime	-	-	
ARA	500030	20	00	00	Allocated Benefits	56,603	56,603	
<b>TOTAL PERSONNEL SERVICES</b>							<b>\$ 191,372</b>	<b>\$ 191,372</b>

**OPERATING EXPENSES**

**Professional Services**

ARA	604015	20	00	00	Other Professional Services		10,385
					DPS: Fingerprinting	3,600	
					ARAA: Onsite/Offsite Backup System	4,985	
					IT: Network Watch	1,800	
					IT: Advanced Security and Patch Management	-	

**Contractual Services**

ARA	644000	20	00	00	Computer Technical Support		1,800
					Microsoft Tech Support	1,800	
ARA	647000	20	00	00	Other Contractual Services		61,972
					IT: Numara Track-It 8	600	
					IT: Power Management	2,000	
					ARAA: MyFax	1,108	
					ARAA: Muzak	2,720	
					ARAA: LAN Management	-	
					ARAA: Symantec Antivirus Enterprise/Spyware/Spam Filter (52 licenses)	1,750	
					ARAA: Microsoft Licensing: Office 2007 Professional Plus: 17 users	5,440	
					ARAA: Microsoft Licesning: SQL 2005 Server	1,500	
					DEVELOPMENT: AutoDesk 2007 Support and Renewal	700	
					ARAA: MUFIDS: FlightView, OAG Support via Com-Net FlightView (FlightTracker for www.flyavl.com)	13,200	
					Swiftrip Booking Engine	2,700	
					FINANCE: Solomon Acct Software Maintenance Agreement	5,300	
					IT: Web Marketing	6,000	
					IT: Web Hosting	1,000	
					IT: Domain Renewal	1,945	
					IT: SSL Certification Renewal	700	
					MAINT: MP2 Asset Management System Agreement	300	
					Copier Service Agreement: Black Printing	1,941	
					ARAA:Copier Service Agreement: Color Printing	1,488	
					IT: Firewall Maintenance and Support	5,600	
					IT: Nomadix Internet Gateway Maintenance and Support	5,000	
					MAINT: SSI Service Agreement	800	
						-	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Information Technology  
Department #       20  
Cost Center        00  
Source             00

<b>Account Code</b>						<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source			
					ARAA: Xerox Fax Machine Maintenance		
					MAINT: Gasboy Software Maintenance and Support	180	
					<b>Travel and Training</b>		
ARA	650000	20	00	00	Travel, Per Diem, Conference Registraion	4,000	
					2008 ACI-BIT - Denver, Co or Boston, Ma	2,200	
					2009 AAAE-SEC - Reston, VA	1,800	
ARA	651000	20	00	00	Training & Education	2,100	
					RH: Professional Development	1,000	
					KW: Professional Development	600	
					NEW: Professional Development	500	
ARA	652000	20	00	00	Computer Training	2,250	
					Staff Training	2,250	
					<b>Communications and Freight</b>		
ARA	662000	20	00	00	Telecommunications	28,383	
					ARAA: Forward of 687-7243	145	
					ARAA: Telephone (Copper Lines)	1,212	
					ARAA: Conference and Web Communications	1,800	
					ARAA: Long Distance	624	
					DEV: New Employee Phone	500	
					MAINT: Pagers	640	
					ARAA: Cell Phones	10,232	
					ARAA: Telephone (Maint Backup PRI)	6,077	
					ARAA: Telephone (PRI, 1qty x T1 line)	6,077	
					ARAA: Telephone (Voice w/Features)	1,077	
ARA	663000	20	00	00	Online Services	12,320	
					ARAA: Internet (2qty x T1 line + router)	12,154	
					ARAA: Internet (Maintenance and Static Ips)	167	
					<b>Rentals and Leases</b>		
ARA	664000	20	00	00	Rentals & Leases	10,592	
					Savin Color Copier	4,207	
					DPS: Savin Color Copier	3,193	
					MAINT: Savin Color Copier	3,193	
					<b>Repairs and Maintenance</b>		
ARA	710000	20	00	00	Other Repairs & Maintenance	30,263	
					Cell Phone Upgrade/Maintenance	550	
					Scan System Maintenance	3,500	
					Legacy Systems Maintenance	5,000	
					UPS Battery Repair	500	
					CNN Alignment and Polarization	700	
					General Computer Repair	2,500	
					FIDS Maintenance Agreement (Year 3 of 5)	17,513	
					<b>Office Supplies</b>		
ARA	760000	20	00	00	Office Supplies	2,050	
					General Supplies	2,050	
					<b>Operating Supplies</b>		
ARA	770300	20	00	00	Operating Supplies	17,485	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                    ARA  
Department        Information Technology  
Department #       20  
Cost Center         00  
Source               00

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
					Printer and Ink Toner	6,130
					Utility Software Updates	8,130
					Computer Office Supplies	2,600
					Cell Phone Supplies	625
ARA	771000	20	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	26,575
					MARKETING: Laser Printer	400
					DIRECTOR: Color Laser Printer	750
					DPS: Laser Printer	200
					IT: Laser Printer	400
					MAINT: Dell Optiplex (Replacement)	1,400
					FINANCE: Dell Optiplex (Replacement)	1,400
					FINANCE: Dell Latitude (Replacement)	2,200
					DEV: Dell Laptop (Replacement)	2,200
					IT: Dell Laptop (Replacement)	2,200
					IT: Dell Laptop (Replacement)	2,200
					IT: New Employee Furniture	2,600
					IT: New Employee Laptop	2,400
					DEV: Misc Toner, Cables	125
					DEV: New Employee Printer	200
					DEV: New Employee Desktop	1,400
					FINANCE: Dell PowerEdge Financial Server (Replacement)	6,500
					<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	780500	20	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	1,199
					IT: Policies and Procedures Subscription	200
					Experts-Exchange Annual Subscription	299
					General Publications	700
ARA	780100	20	00	00	Dues & Memberships	1,320
					NCAA	120
					AAAE	675
					SEC-AAAE	75
					IEEE-IT	450
<b>TOTAL OPERATING EXPENSES</b>						<u>\$ 212,695</u>
<b>SECTION TOTAL</b>						<u><u>\$ 404,067</u></u>



**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Information Technology**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	87,235.00	134,769.00	47,534.00	54.49%	
		Overtime	0.00	0.00	0.00	N/A	
		Benefits Allocated	36,600.00	56,602.98	20,002.98	54.65%	
		Total Personal Services	123,835.00	191,371.98	67,536.98	54.54%	
		Other Professional Services	9,300.00	10,385.00	1,085.00	11.67%	
		Other Contractual Services	52,673.00	63,772.00	11,099.00	21.07%	
		Travel and Training	12,300.00	8,350.00	(3,950.00)	-32.11%	
		Communications and Freight	19,720.00	40,703.84	20,983.84	106.41%	
		Utility Services	13,400.00	0.00	(13,400.00)	-100.00%	
		Leases and Rentals	9,507.00	10,592.40	1,085.40	11.42%	
		Insurance			0.00		
		Repairs and Maintenance	31,413.00	30,263.00	(1,150.00)	-3.66%	
		Office Supplies	1,500.00	2,050.00	550.00	36.67%	
		Operating Supplies	22,780.00	44,060.00	21,280.00	93.42%	
		Books, Publ, Subscr.	700.00	1,199.00	499.00	71.29%	
		Dues & Memberships	800.00	1,320.00	520.00	65.00%	
		Total Services & Mat'ls.	174,093.00	212,695.24	38,602.24	22.17%	
		Department Total	297,928.00	404,067.22	106,139.22	26.27%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Information Technology**  
**Fiscal Year 2008/2009**  
**Budget to Actual Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Actual 5 Mos.	FY 2008 Estimate	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	38,943.00	93,463.20	134,769.00	41,305.80	44.19%	
		Overtime	0.00	0.00	0.00	0.00	N/A	
		Benefits Allocated	15,959.00	38,301.60	56,602.98	18,301.38	47.78%	
		Total Personal Services	54,902.00	131,764.80	191,371.98	59,607.18	45.24%	
		Other Professional Services	4,086.00	9,806.40	10,385.00	578.60	5.90%	
		Other Contractual Services	12,235.00	29,364.00	63,772.00	34,408.00	117.18%	
		Travel and Training	148.00	355.20	8,350.00	7,994.80	2250.79%	
		Communications and Freight	15,988.00	38,371.20	40,703.84	2,332.64	6.08%	
		Leases and Rentals	4,529.00	10,869.60	10,592.40	(277.20)	-2.55%	
		Repairs and Maintenance	17,226.00	41,342.40	30,263.00	(11,079.40)	-26.80%	
		Office Supplies	669.00	1,605.60	2,050.00	444.40	27.68%	
		Operating Supplies	3,348.00	8,035.20	44,060.00	36,024.80	448.34%	
		Books, Publ, Subscr.	485.00	1,164.00	1,199.00	35.00	3.01%	
		Dues & Memberships	115.00	276.00	1,320.00	1,044.00	378.26%	
		Total Services & Mat'ls.	58,829.00	141,189.60	212,695.24	71,505.64	50.65%	
		Department Total	113,731.00	272,954.40	404,067.22	131,112.82	48.03%	

## 2008-09 IT Department Revenue and Cost Savings Worksheet

### Estimated Revenue for Common Use Network

	Avg.Current Cost*	Cost Per Phone**	Annual	Monthly
Delta	\$53.49	\$50.00	\$4,800.00	\$400.00
US Air	\$53.49	\$50.00	\$5,400.00	\$450.00
Continental/Northwest	\$53.49	\$50.00	\$4,800.00	\$400.00
National/Alamo	\$53.49	\$50.00	\$4,200.00	\$350.00
Hertz	\$53.49	\$50.00	\$4,200.00	\$350.00
Avis	\$53.49	\$50.00	\$4,200.00	\$350.00
Budget	\$53.49	\$50.00	\$4,200.00	\$350.00
Enterprise	\$53.49	\$50.00	\$3,600.00	\$300.00
MSE	\$53.49	\$50.00	\$2,400.00	\$200.00
Budget (Internet)	\$45.00	\$40.00	\$480.00	\$40.00
Avis (Internet)	\$45.00	\$40.00	\$480.00	\$40.00
NATCA (Internet)	\$45.00	\$40.00	\$480.00	\$40.00
MSE (Internet)	\$45.00	\$40.00	\$480.00	\$40.00
<b>Total</b>			<b>\$39,720.00</b>	<b>\$3,310.00</b>

### Estimated Cost Savings for Network Coordinator III position

2008-09 O&M Budget Savings	Annual	Monthly
IT: Advanced Security and Patch Management	\$9,300.00	\$775.00
ARAA: LAN Management & Management	\$6,500.00	\$541.67
MAINT: SSI Service Agreement	\$7,000.00	\$583.33
<b>Total</b>	<b>\$22,800.00</b>	<b>\$1,900.00</b>

\*\* Price Includes \$45/month and \$5 maint and insurance fee (No network fees apply)

\* Based on an average of US Airways AT&T Bill as of May 20, 2007 of \$563.11 for 11 lines and Hertz AT&T Bill as of Feb. 8, 2008 of \$613.59 for 7 lines

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Marketing & Public Relations  
Department #       30  
Cost Center         00  
Source              00

Account Code		Description				Amount	
Fund	Acct.	Sec.	C.C.	Source			

**PERSONNEL SERVICES**

ARA	500000	30	00	00	Regular Salaries	\$ 133,848	\$ 133,848
ARA	500020	30	00	00	Regular Overtime	1,325	1,325
ARA	500030	30	00	00	Allocated Benefits	56,800	56,800
<b>TOTAL PERSONNEL SERVICES</b>						<b>\$ 191,973</b>	<b>\$ 191,973</b>

**OPERATING EXPENSES**

**Professional Services**

ARA	604016	30	00	00	Artwork, Creative Production, Photography; News clips		22,800
					Artwork, Creative Production, Photography; News clips	22,800	
ARA	604017	30	00	00	Surveys Reports and Data		23,400
					Various Surveys Reports and Data	23,400	

**Contractual Services**

ARA	641000	30	00	00	Temporary Help		2,465
					Holiday Help	500	
					Front Office Coverage	1,965	

**Travel and Training**

ARA	650001	30	00	00	Airline Meetings/ACI/AAAE	-	8,400
					Customer Service and Education Conference	1,700	
					ACI Marketing & Communications/ Jumpstart	2,500	
					AAAE/ACI Annual Conference	2,500	
					SEC AAEE	1,700	
ARA	650005	30	00	00	Marketing Conferences; Chamber Business and Trade Shows		2,700
					Art in Airport Conference	1,750	
					NC Governors conference on Tourism	750	
					PRAWNC networking functions	200	
ARA	651000	30	00	00	Training & Education		2,000
					Professional Development	2,000	

**Communications and Freight**

ARA	660000	30	00	00	Postage		3,540
					US Postal Service	3,540	
ARA	661000	30	00	00	Express Mail Delivery		75
					Federal Express	75	

**Repairs and Maintenance**

ARA	710000	30	00	00	Other Repairs & Maintenance		180
					Piano Tuning	180	

**Printing**

ARA	730001	30	00	00	Banners	1,500	1,500
					Event Banners		
ARA	730005	30	00	00	Misc. Projects (incl. Holiday Cards; children's coloring book)		9,250
					Holiday Cards, coloring bks, paper airplanes, brochures	9,250	
ARA	730010	30	00	00	Customer Info		350
					Comment Cards	350	
ARA	770301	30	00	00	Art Program		2,475
					Posters, Brochures, etc.	2,475	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Marketing & Public Relations  
Department #       30  
Cost Center         00  
Source              00

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
<b>Advertising</b>						
ARA	780000	30	00	00	Media	157,800
ARA	740005	30	00	00	Media - Radio	45,000
ARA	740010	30	00	00	Media - Billboards	25,800
ARA	740015	30	00	00	Media - Print	30,000
ARA	740020	30	00	00	Media - TV	52,500
ARA	740030	30	00	00	Media - Telephone Book	4,500
<b>Promotional Events/Sponsorships</b>						
ARA	740101	30	00	00	Community Events	21,250
					Chamber Functions	6,000
					Land-of-Sky (per contract)	3,250
					Apple Festival	5,000
					Bele Chere/Misc. Festival	4,000
					White Squirrel Festival	3,000
ARA	740105	30	00	00	Miscellaneous Projects	21,650
					Fly Aways and Other Promotions	15,000
					Advanatge Asheville per contract	5,000
					Camp Director Breakfast	250
					Frequent Traveler Program	1,400
ARA	740110	30	00	00	Community Exhibits	4,250
					Health Adventure	3,000
					Butterfly Exhibit - WNC Nature Center	1,250
ARA	740115	30	00	00	Employee/Tenant Appreciation	5,450
					Tenant BBQ	4,900
					Tenant Holiday Thank You	550
<b>Office Supplies</b>						
ARA	760000	30	00	00	General Supplies	2,700
					General Office Supplies	2,700
<b>Operating Supplies</b>						
ARA	770305	30	00	00	Promotional Items (general & corporate)	22,500
					Luggage Tags, Emory Boards and Pens	5,000
					Folding Flyers, or Other	1,750
					First Aid or Sewing Kits	1,500
					Coffee Mugs, Water bottles or Travel Mugs	4,000
					In Kind for Land of sky - Screen Printed T Shirts, Hats	1,750
					Auto Sunshades /hats/T-shirts	3,000
					Picture frames - Honor Air Flights; based on 2/yr	1,500
					Staff apparel Items	4,000
ARA	770700	30	00	00	Holiday Decorations	800
					Chairs, Stage, Other Equipment	800
ARA	771000	30	00	00	Operating Furniture, Fixtures, Equipment and Software	4,760
					Filing/Cabinet	1,500
					Guest Chairs for marketing director	700
					Wireless headset for receptionist	600
					Laminating machine	800
					Wide Angle Camera Lens	860
					Camera Flash	300

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Marketing & Public Relations  
Department #       30  
Cost Center         00  
Source              00

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>	
Fund	Acct.	Sec.	C.C.	Source			
<b>Books, Publications, Subscriptions and Memberships</b>							
ARA	780500	30	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		
					Royalty free photos/CDs for ad design/misc. pubs	3,000	3,446
					AP Style Guides/Communication Arts/Ad Age	100	
					Citizen Times subscription	195	
					Times News Subscription	151	
ARA	780100	30	00	00	Dues & Memberships		5,068
					Asheville Chamber	630	
					Haywood Chamber	375	
					Hendersonville Chamber	420	
					Jackson Chamber	210	
					Madison Chamber	270	
					McDowell Chamber	288	
					Mitchell County Chamber	350	
					Polk Chamber	320	
					Rutherford Chamber	220	
					Transylvania/Brevard Chamber	360	
					Yancey Chamber	260	
					Blue Ridget Mountain Host	600	
					AAAE	225	
					ACI Membership	140	
					ATME or STS	295	
					PRAWNC	70	
					SEC	35	
<b>TOTAL OPERATING EXPENSES</b>						<u>\$ 328,809</u>	
<b>SECTION TOTAL</b>						<u><u>\$ 520,782</u></u>	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Marketing and Public Relations**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	127,047.20	133,848.00	6,800.80	5.08%	
		Extra Help			0.00	N/A	
		Regular Overtime	883.00	1,325.00	442.00	33.36%	
		Benefits Allocated	53,700.00	56,800.00	3,100.00	5.46%	
		Total Personal Services	181,630.20	191,973.00	10,342.80	5.39%	
		Professional Services	53,850.00	46,200.00	(7,650.00)	-16.56%	
		Temporary Help	1,170.00	2,465.00	1,295.00	52.54%	
		Travel & Per Diem	12,875.00	11,100.00	(1,775.00)	-15.99%	
		Training & Education	1,750.00	2,000.00	250.00	12.50%	
		Postage	3,500.00	3,540.00	40.00	1.13%	
		Express Mail Delivery	100.00	75.00	(25.00)	-33.33%	
		Maintenance Contracts	0.00	180.00	180.00	100.00%	
		Banners	2,000.00	1,500.00	(500.00)	-33.33%	
		Misc Projects	9,100.00	9,250.00	150.00	1.62%	
		Customer Info/Surveys	500.00	350.00	(150.00)	-42.86%	
		Art Program	2,000.00	2,475.00	475.00	19.19%	
		Promotional Activities	57,175.00	52,600.00	(4,575.00)	-8.70%	
		Advertising	151,550.00	157,800.00	6,250.00	3.96%	
		Office Supplies	2,750.00	2,700.00	(50.00)	-1.85%	
		Operating Supplies	26,325.00	28,060.00	1,735.00	6.18%	
		Publications	3,100.00	3,446.00	346.00	10.04%	
		Dues & Memberships	3,893.00	5,068.00	1,175.00	23.18%	
		Total Services & Mat'ls.	331,638.00	328,809.00	(2,829.00)	-0.85%	
		Department Total	513,268.20	520,782.00	7,513.80	1.46%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Finance and Administration Department**  
**Fiscal Year 2008/2009**  
**Budget to Actual Variance Analysis**  
**Marketing and Public Relations**

Line Item	I.D. #	Description	FY 2008 Actual 5 Mos.	FY 2008 Estimate	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	56,621.39	135,891.34	133,848.00	(2,043.34)	-1.50%	
		Extra Help					N/A	
		Regular Overtime			1,325.00	1,325.00	N/A	
		Benefits Allocated	17,763.46	42,632.30	56,800.00	14,167.70	33.23%	
		Total Personal Services	74,384.85	178,523.64	191,973.00	104,138.79	7.53%	
		Professional Services	1,411.07	3,386.57	46,200.00	42,813.43	1264.21%	
		Temporary Help	1,289.35	3,094.44	2,465.00	(629.44)	-20.34%	
		Travel & Per Diem	3,793.19	9,103.66	11,100.00	1,996.34	21.93%	
		Training & Education	1,542.68	3,702.43	2,000.00	(1,702.43)	-45.98%	
		Postage	450.00	1,080.00	3,540.00	2,460.00	227.78%	
		Express Mail Delivery	16.46	39.50	75.00	35.50	89.85%	
		Maintenance Contracts		0.00	180.00	180.00	N/A	
		Banners		0.00	1,500.00	1,500.00	N/A	
		Misc. Projects	4,412.36	10,589.66	9,250.00	(1,339.66)	-12.65%	
		Customer Info/Surveys		0.00	350.00	350.00	N/A	
		Art Program		0.00	2,475.00	2,475.00	N/A	
		Promotional Activities	43,978.39	105,548.14	52,600.00	(52,948.14)	-50.16%	
		Office Supplies	668.09	1,603.42	2,700.00			
		Advertising	58,150.71	139,561.70	157,800.00	18,238.30	13.07%	
		Operating Supplies	4,049.82	9,719.57	28,060.00	18,340.43	188.70%	
		Publications	147.90	354.96	3,446.00	3,091.04	870.81%	
		Dues & Memberships	1,535.00	3,684.00	5,068.00	1,384.00	37.57%	
		Total Services & Mat'ls.	121,445.02	291,468.05	328,809.00	170,023.03	12.81%	
		Department Total	195,829.87	469,991.69	520,782.00	274,161.82	10.81%	



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund           ARA  
Department   Operations  
Department #   40  
Cost Center    00  
Source         00

Account Code					Description	Amount	
Fund	Acct.	Sec.	C.C.	Source			

**PERSONNEL SERVICES**

ARA	500000	40	00	00	Regular Salaries	698,790	\$	698,790
ARA	500020	40	00	00	Regular Overtime	40,200		40,200
ARA	500030	40	00	00	Allocated Benefits	310,376		310,376
<b>TOTAL PERSONNEL SERVICES</b>								<u>\$ 1,049,366</u>

**OPERATING EXPENSES**

**Contractual Services**

ARA	645000	40	00	00	Landscaping			6,000
					Lobby Plant Material	6,000		
ARA	646000	40	00	00	Janitorial Services			25,500
					Carpet/Restroom Cleaning	25,500		
					IH Contract	-		
ARA		40	00	00	Parking Management Contract			250,000
					Parking Contract	250,000		
ARA	647000	40	00	00	Other Contractual Services			33,125
					Automatic Door Contract	7,325		
					Uniform Cleaning & Mats (Maintenance & Janitorial)	6,000		
					NCDOL Inspections	600		
					Fire Sprinkler Inspections	1,950		
					Waste Removal	15,250		
					Pest Control	2,000		

**Travel and Training**

ARA	650000	40	00	00	Travel, Per Diem, Conference Registration			18,800
					SEC Annual Conference	1,900		
					NCAA Annual Conference	1,500		
					AGTA Spring or Fall Parking Conference	1,900		
					Facilities Conference	2,000		
					Renewable Energy Conference/Facility	2,000		
					Maintenance Seminar (2)	1,600		
					FLIR Class	2,000		
					Annual Snow Symposium (2)	4,000		
					Operations Conference	1,900		
ARA	651000	40	00	00	Training & Education			1,200
					Professional Development	1,200		

**Utility Services**

ARA	680000	40	00	00	Utility Services			368,158
					Electric	242,021		
					Natural Gas	88,137		
					Water/Sewer	38,000		

**Repairs and Maintenance**

ARA	700050	40	00	00	Maintenance Contracts			37,405
					Elevator Maintenance	14,480		
					Fire Alarm System-Infinity	1,125		
					Fire Alarm System-Simplex	10,300		
					Security System Maintenance	11,500		

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund           ARA  
Department   Operations  
Department #   40  
Cost Center    00  
Source         00

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
ARA	700400	40	00	00	Other Repairs & Maintenance	257,000
					Terminal, Buildings, and Grounds	190,000
					Vehicles & Heavy Equipment	25,000
					Airport & Airfield Equipment	42,000
					<b>Office Supplies</b>	
ARA	760000	40	00	00	Office Supplies	2,500
					General Supplies	2,500
					<b>Operating Supplies</b>	
ARA	770300	40	00	00	Operating Supplies	110,800
					Vehicle Fuel	38,000
					Shop Supplies (Welding, Rags etc.)	6,000
					Operations Supplies	6,500
					Chemicals	5,000
					Small Tools & Equipment	10,000
					Janitorial Supplies (Supplies for Facility)	43,300
					Holiday Supplies	2,000
ARA	771000	40	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	2,000
					Other Equipment for Maintenance Shop	2,000
ARA	771500	40	00	00	Uniforms	3,100
					Shop Boots	1,300
					Winter Weather Gear	1,200
					Prescription Safety Glasses	600
					<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	780500	40	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	1,200
					General Publications	1,200
ARA	780100	40	00	00	Dues & Memberships	1,625
					AAAE-3	775
					AGTA-2	700
					SEC-2	70
					NCAA Annual Dues	80
<b>TOTAL OPERATING EXPENSES</b>						<b>\$ 1,118,413</b>
<b>SECTION TOTAL</b>						<b>\$ 2,167,779</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Operations and Maintenance Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	466,952.00	698,790.00	231,838.00	49.65%	
		Overtime	27,000.00	40,200.00	13,200.00	48.89%	
		Benefits Allocated	207,000.00	310,375.80	103,375.80	49.94%	
		Total Personal Services	700,952.00	1,049,365.80	348,413.80	49.71%	
		Other Contractual Services	556,041.00	314,625.00	(241,416.00)	-43.42%	
		Travel and Training	17,000.00	20,000.00	3,000.00	17.65%	
		Utility Services	369,000.00	368,158.00	(842.00)	-0.23%	
		Repairs and Maintenance	271,697.00	294,405.00	22,708.00	8.36%	
		Office Supplies	2,000.00	2,500.00	500.00	25.00%	
		Operating Supplies	98,600.00	115,900.00	17,300.00	17.55%	
		Books, Publ, Subscr.	1,000.00	1,200.00	200.00	20.00%	
		Dues & Memberships	1,625.00	1,625.00	0.00	0.00%	
		Total Services & Mat'ls.	1,316,963.00	1,118,413.00	(198,550.00)	-15.08%	
		Department Total	2,017,915.00	2,167,778.80	149,863.80	6.91%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Operations and Maintenance Department**  
**Fiscal Year 2008/2009**  
**Budget to Actual Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Actual 5 Mos.	FY 2008 Estimate	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	174,700.83	419,281.99	698,790.00	279,508.01	66.66%	
		Overtime	0.00	0.00	40,200.00	40,200.00	N/A	
		Benefits Allocated	83,810.84	201,146.02	310,375.80	109,229.78	54.30%	
		Total Personal Services	258,511.67	620,428.01	1,049,365.80	428,937.79	69.14%	
		Other Contractual Services	161,830.08	388,392.19	314,625.00	(73,767.19)	-18.99%	
		Travel and Training	2,703.07	6,487.37	20,000.00	13,512.63	208.29%	
		Utility Services	155,055.97	372,134.33	368,158.00	(3,976.33)	-1.07%	
		Repairs and Maintenance	176,487.30	423,569.52	294,405.00	(129,164.52)	-30.49%	
		Office Supplies	4,819.38	11,566.51	2,500.00	(9,066.51)	-78.39%	
		Operating Supplies	45,056.00	108,134.40	115,900.00	7,765.60	7.18%	
		Books, Publ, Subscr.	306.95	736.68	1,200.00	463.32	62.89%	
		Dues & Memberships	490.00	1,176.00	1,625.00	449.00	38.18%	
		Total Services & Mat'ls.	546,748.75	1,312,197.00	1,118,413.00	(193,784.00)	-14.77%	
		Department Total	805,260.42	1,932,625.01	2,167,778.80	235,153.79	12.17%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Public Safety  
Department #       50  
Cost Center        00  
Source              00

Account Code		Description	Amount
Fund	Acct.	Dept. C.C. Source	

**PERSONNEL SERVICES**

ARA	500000	50 00	Regular Salaries	700,613	\$	700,613
ARA		50	Regular Overtime	38,089		38,089
ARA		50	Allocated Benefits	336,300		336,300
<b>TOTAL PERSONNEL SERVICES</b>						<u>\$ 1,075,002</u>

**OPERATING EXPENSES**

<b>Professional Services</b>						
ARA		50	Other Professional Services			2,200
			Psychological Services	1,000		
			Physicals / Drug Screening	1,200		
<b>Contractual Services</b>						
ARA		50	Other Contractual Services			9,160
			Police Info Computer	3,600		
			Vehicle Towing Service	300		
			Mobile Data	1,500		
			Locate Plus Police	960		
			Fire Extinguisher Service	2,800		
<b>Travel and Training</b>						
ARA		50	Travel, Per Diem, Conference Registraion			40,900
			FAR 139 Burn	12,000		
			AAAE ASOS	4,500		
			AAAE BSOS	4,500		
			AAAE AVSEC	4,500		
			AAAE ARFF	4,500		
			ARFFWG Conference	4,500		
			AAAE Chief's Conference	2,500		
			OSHA Training	2,500		
			OSHA Conference	800		
			FIRE & LEO Local Training	600		
ARA		50	Training & Education			3,000
			Professional Development/Part 139 Exercise	3,000		
<b>Communications and Freight</b>						
ARA		50	Telecommunications			960
			Cable News Service	960		
<b>Repairs and Maintenance</b>						
ARA		50	Other Repairs & Maintenance			5,000
			Radio Equipment	5,000		
<b>Office Supplies</b>						
ARA		50	Office Supplies			2,400
			General Supplies	2,400		
<b>Operating Supplies</b>						
ARA		50	Operating Supplies			25,000

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Public Safety  
Department #       50  
Cost Center         00  
Source               00

<b>Account Code</b>		<b>Description</b>	<b>Amount</b>
Fund	Acct.	Dept. C.C. Source	
		Safety and Chemical's / OSHA	8,000
		First Aid Supplies	3,000
		Small Tools and Equipment	12,000
		Training Supplies (ammunition, foam, etc.)	2,000
ARA	50	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	5,000
		Appliance & Electronics Upgrade	5,000
		Uniforms	19,280
ARA		Police	6,000
		Fire	2,000
ARA		Turnout Gear	4,500
		SCBA Mask	500
		Boots	1,280
		Body Armor	2,000
		Utility Uniforms	3,000
		<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	50	Books, Publications, Compact Disks, Videos & Subscript	1,200
ARA	50	Dues & Memberships	750
		NFPA	150
		Smokey Mtn. Law Enforcement	50
		ARFFWG	250
		National Safety Council	300
ARA	50	Licenses and Certification Fees	475
		AAAE Membership for the Chief	225
		NC Assoc of Rescue Squads & EMS	250
<b>TOTAL OPERATING EXPENSES</b>			<b>\$ 115,325</b>
<b>SECTION TOTAL</b>			<b>\$ 1,190,327</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**Public Safety**

Fiscal Year 2008/2009

**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	672,287.00	700,613.00	28,326.00	4.21%	
		Overtime	35,000.00	38,089.00	3,089.00	8.83%	
		Benefits Allocated	322,700.00	336,300.00	13,600.00	4.21%	
		Total Personal Services	1,029,987.00	1,075,002.00	45,015.00	4.37%	
		Other Professional Services	2,500.00	2,200.00	(300.00)	-12.00%	
		Other Contractual Services	8,860.00	9,160.00	300.00	3.39%	
		Travel and Training	41,800.00	43,900.00	2,100.00	5.02%	
		Communications and Freight	960.00	960.00	0.00	0.00%	
		Repairs and Maintenance	5,000.00	5,000.00	0.00	0.00%	
		Office Supplies	2,400.00	2,400.00	0.00	0.00%	
		Operating Supplies	48,780.00	49,280.00	500.00	1.03%	
		Books, Publ, Subscr.	1,200.00	1,200.00	0.00	0.00%	
		Dues & Memberships	1,225.00	1,225.00	0.00	0.00%	
		Total Services & Mat'ls.	112,725.00	115,325.00	(2,600.00)	-2.31%	
		Department Total	1,142,712.00	1,190,327.00	47,615.00	4.00%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Public Safety**  
**Fiscal Year 2008/2009**  
**Budget to Actual Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Actual 5 Mos.	FY 2008 Estimate	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	253,725.83	608,941.99	700,613.00	91,671.01	15.05%	
		Overtime	-	-	38,089.00	38,089.00	N/A	
		Benefits Allocated	137,373.26	329,695.82	336,300.00	6,604.18	2.00%	
		Total Personal Services	391,099.09	938,637.82	1,075,002.00	136,364.18	14.53%	
		Other Professional Services	-	-	2,200.00	2,200.00	N/A	
		Other Contractual Services	644.95	1,547.88	9,160.00	7,612.12	491.78%	
		Travel and Training	5,730.33	13,752.79	43,900.00	30,147.21	219.21%	
		Communications and Freight	601.61	1,443.86	960.00	0.00	0.00%	
		Insurance	8,816.18	8,816.18	0.00	0.00	0.00%	
		Repairs and Maintenance	1,852.84	4,446.82	5,000.00	553.18	12.44%	
		Employee Tenant Appreciation	1,342.72	1,342.72	-	-	-100.00%	
		Office Supplies	447.71	1,074.50	2,400.00	1,325.50	123.36%	
		Operating Supplies	5,819.19	13,966.06	49,280.00	35,313.94	252.86%	
		Books, Publ, Subscr.	306.95	736.68	1,200.00	463.32	62.89%	
		Dues & Memberships	890.00	2,136.00	1,225.00	(911.00)	-42.65%	
		Total Services & Mat'ls.	26,452.48	49,263.49	115,325.00	66,061.51	134.10%	
		Department Total	417,551.57	987,901.31	1,190,327.00	202,425.69	20.49%	



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
CAPITAL, BUSINESS DEVELOPMENT, DEBT SERVICE BUDGET  
FISCAL YEAR 2008/2009**

<u>DESCRIPTION</u>	<u>TOTAL</u>	<u>Funding Source</u>					
		<u>FAA</u>	<u>NCDOT</u>	<u>PFC</u>	<u>AUTHORITY</u>	<u>CFC</u>	<u>OTHER (d)</u>
<b><u>Capital Improvements</u></b>							
Runway Rehabilitation Including Lighting & Shoulders - Design	\$ 545,007	\$ 517,756	\$ -	\$ 27,250	\$ -	\$ -	\$ -
ARFF Equipment Purchase	382,347	363,230	-	-	19,117	-	-
Pre-Conditioned Air Project	361,050	-	-	361,050	-	-	-
Aircraft Lavatory Cart Facility	240,700	-	-	240,700	-	-	-
Building Automation	165,000	-	-	-	165,000	-	-
<b>Total Capital Improvements</b>	<b>1,694,104</b>	<b>880,986</b>	<b>-</b>	<b>629,000</b>	<b>184,117</b>	<b>-</b>	<b>-</b>
<b><u>Equipment and Small Capital Outlay</u></b>							
Grounds Equipment	29,000	-	-	-	29,000	-	-
Boom Arm Mower	150,000	-	-	-	150,000	-	-
Wireless Mesh System Phase II of II	30,000	-	-	-	30,000	-	-
OPS Software Package	50,000	-	-	-	50,000	-	-
Janitorial Equipment and Materials	39,000	-	-	-	39,000	-	-
Alternative Energy Vehicle	25,000	-	-	-	25,000	-	-
<b>Total Equipment and Small Capital Outlay</b>	<b>323,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323,000</b>	<b>-</b>	<b>-</b>
<b><u>Renewal and Replacement</u></b>							
Crash Phone System	75,000	-	-	-	75,000	-	-
Shop Trucks	65,000	-	-	-	65,000	-	-
Roof Replacement	478,166	-	-	-	478,166	-	-
<b>Total Renewal and Replacement</b>	<b>618,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>618,166</b>	<b>-</b>	<b>-</b>
<b><u>Business Development</u></b>							
Air Service/Business Incentives	300,000	-	-	-	300,000	-	-
<b>Total Business Development</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b><u>Debt Service</u></b>							
Debt Service - Rental Car Facility/Hangar	695,574	-	-	-	695,574	-	-
<b>Total Debt Service</b>	<b>695,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>695,574</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 2,935,270</b>	<b>\$ 880,986</b>	<b>\$ -</b>	<b>\$ 629,000</b>	<b>\$ 1,425,283</b>	<b>\$ -</b>	<b>\$ -</b>

Note: All projects/purchases over \$50,000 will be presented to the Authority Board for final approval before implementation unless otherwise authorized by the Authority Board.

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**FY-08 PROJECTED CAPITAL CARRY-OVER**  
**February 22, 2008**

Project	AMOUNT BUDGETED	ESTIMATED TO SPEND THROUGH 6/30/2008	ESTIMATED BALANCE TO CARRY
<sup>1</sup> Terminal Renovation Project - Renovation & Exp	6,001,600	4,001,600	2,000,000
<sup>2</sup> Bulk Hangar	2,500,000	200,000	2,300,000
<sup>3</sup> Landside Roadway Access Improvement	545,007	145,007	400,000
<sup>4</sup> Security Project	1,621,382	1,371,382	250,000
<sup>5</sup> North General Aviation Expansion Project	3,000,000	1,200,000	1,800,000
TOTAL CARRY-OVER TO FY-2009	<b>13,667,989</b>	<b>6,917,989</b>	<b>6,750,000</b>

<sup>1</sup> This project is funded with a combination of AIP entitlements and PFC Funding.

<sup>2</sup> This project is funded with ARAA capital.

<sup>3</sup> This project is funded with a combination of AIP entitlements, state funds, and ARAA capital.

<sup>4</sup> This project is funded with a combination of PFC funding, Rental Car financing, and ARAA capital.

<sup>5</sup> This project is funded with a combination of state funds and ARAA capital.

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Project Rollover - Terminal Renovation & Expansion - Phase 1 Project	\$2,000,000

The Terminal Renovation and Expansion - Phase 1 Project includes enlarging the baggage claim area and airline ticket office areas . Improvements and modifications include additional square footage and increased baggage capacity. The Terminal Renovation and Expansion - Phase 1 Project includes enlarging the baggage claim area and airline ticket office areas . Improvements and modifications include additional square footage and increased baggage capacity.

It is estimated that approximately \$2,000,000 in budgeted project expenses from the Terminal Renovation and Expansion - Phase 1 Project will rollover into FY 08/09. This project is funded with \$4,278,523.00 in AIP entitlements.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Project Rollover - Security System & Access Control Upgrade Project	\$250,000

The Security System & Access Control Project includes the complete replacement of the existing access control system inside the terminal and at the primary vehicle gate entry points. The project also includes installation of a new CCTV system and related fiber infrastructure. The Security System & Access Control Project includes the replacement of the existing access control system and CCTV system.

It is estimated that approximately \$250,000.00 in budgeted project expenses from the Security System & Access Control Project will rollover into FY 08/09. This project is funded with \$1,624,089.00 in PFC funding.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

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**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Dept.	C.C.	Source	Description	Amount
0	0	70	00	00	Project Rollover - North General Aviation Expansion Project	\$1,800,000

The North GA Expansion Project includes several phases of work; including: tree harvesting and logging operations, clearing and grubbing of the site, placement and compaction of structural fill material, and other work related to filling and grading of the site area to prepare for the expansion of the general aviation development area.

It is estimated that approximately \$1,800,000.00 in budgeted project expenses from the North General Aviation Expansion Project will rollover into FY 08/09.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

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**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Dept.	C.C.	Source	Description	Amount
0	0	70	00	00	Project Rollover - 168 Wright Brothers Way 22,000 sq ft Bulk Hangar	\$2,300,000

The 168 Wright Brothers Way Hangar Project includes a 22,000 sq ft bulk hangar which will be constructed on the existing ramp area adjacent to the Lacy Griffin Building. The hangar will be under a management agreement with Million Air.

It is estimated that approximately \$2,300,000.00 in budgeted project expenses from the North General Aviation Expansion Project will rollover into FY 08/09.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Project Rollover - Landside Roadway Access & Parking Improvement Project	\$400,000

The Landside Roadway Access & Parking Improvement Proejct includes the conceptual planning and design phase for improvements to the landside roadway access system and the public parking facilities.

It is estimated that approximately \$400,000.00 in budgeted project expenses from the Landside Roadway Access and Parking Improvements Project will rollover into FY 08/09. This project is funded with \$308,366.00 in AIP entitlements.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

---

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Aircraft Lavatory Cart Facility	\$240,700

The Aircraft Lavatory Cart Facility Project includes the construction of a triturator system and the upgrade of the existing airport sewer infrastructure to handle aircraft lavatory waste.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Pre-Conditioned Air Project	\$361,050

The Pre-Conditioned Air Project includes the installation of Pre-Conditioned Air units at all 5 existing departure gates. PC-Air units reduce the amount of exhaust produced by ground support equipment and reduce the amount of fuel used by aircraft and ground support equipment.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	ARFF Equipment Purchase	\$382,347

This ARFF equipment purchase is for one new Rapid Intervention Vehicle (RIV) with agent capabilities of 500 usable gallons of water and 500 pounds of dry chemical. All applicable FAA advisory circulars for an ARFF vehicle will be included in the specification. Through the replacement of an ARFF vehicle, AVL will be able to upgrade the equipment and technology used to fight fire and render aid in aircraft emergencies at the airport.

This ARFF equipment purchase is funded with 95% AIP entitlement funding (\$363,230.00).

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Runway Rehabilitation Including Lighting & Shoulders (Design Phase)	\$545,007

The pavement on runway 16/34, AVL's single runway, has served its design life and is showing signs of deterioration. A rehabilitation project is vital to maintain the operation of the airport. The runway rehabilitation will consist of milling the existing bituminous surface and placing of a new surface course for the 150' wide section. Resurfacing will provide a new wearing surface and a new crowned pavement section for improved drainage. The runway is to be resurfaced to the existing 8001' length x 150' width. The addition of runway shoulders and rehabilitation of the runway lighting is also planned as part of the overall project.

The runway rehabilitation design phase is funded with 95% AIP entitlement funding (\$517,756.00).

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>  X  </u>	Capital Improvement	Fund	ARA
<u>      </u>	Equipment and Small Capital Outlay	Department	Operations
<u>      </u>	Renewal and Replacement	Department Number	40
<u>      </u>	Business Development	Cost Center	0
<u>      </u>	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Building Automation Controls	\$ 165,000.00

Airport Maintenance is requesting to complete the adding of controls for the remaining HVAC Systems. This includes the Basement Chiller, FAA Hallway, Airway Facilities Room, Authority Offices, Generators, "B" Boarding Areas, Airfield Lighting Vault, upgrade of WebCTRL /Advanced Reporting Package, and Restaurant.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/> Equipment and Small Capital Outlay	Department	Operations
Renewal and Replacement	Department Number	40
Business Development	Cost Center	0
Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Boom Arm Mower	\$ 150,000.00

Airport Maintenance is requesting to purchase Boom Arm Mower in order to maintain steep banks, roadways, fence lines, FAA ILS Approach Zone, etc. This equipment is being requested in order to eliminate the costly removal of trees and bushes on our property.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/> Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/> Equipment and Small Capital Outlay	Department	Information Technology
<input type="checkbox"/> Renewal and Replacement	Department Number	20
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Dept.	C.C.	Source	Description	Amount
0	0	20	00	00	Wireless Mesh System - Phase II of II	\$30,000

In 2006, as part of a capital budget request, ARAA has successfully installed 6 wireless access points in the terminal area that provides internet and network connectivity for the general public, tenants, and authority staff. The coverage area extends from the baggage claim area, main lobby, A & B Boarding, and the Authority Board Room.

Phase II of II includes adding 6 additional wireless access points to the airfield runway, DPS, Maintenance, Cargo bldg, Curbside extension (Parking), and the new Rental Car Bldgs. This extended capability will allow for the generation of revenues from data and phone services to tenants, cordless phone capability for DPS emergency situations, airfield technician access to critical surface and subsurface readings for the runway and internet access in general to every tenant and authority staff member wirelessly extending from the new maintenance building, to the terminal, and on the runway.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/> Equipment and Small Capital Outlay	Department	Operations
Renewal and Replacement	Department Number	40
Business Development	Cost Center	0
Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Grounds Equipment	\$ 29,000.00

Airport Maintenance is requesting to purchase 1-Rotary Tiller, 2-Pulverizer, 3-Replacement Finish Mower, 4-Rear Grading Blade, and 5-Sidewalk Cab & Broom. This equipment is requested in order to maintain perimeter roadways, landscaping project, and snow clearing.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/>	Equipment and Small Capital Outlay	Department	Public Safety
<input type="checkbox"/>	Renewal and Replacement	Department Number	50
<input type="checkbox"/>	Business Development	Cost Center	00
<input type="checkbox"/>	Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Software Package	\$50,000.00

A software package for the management of operational and DPS information. This software system needs to be specific to the aviation environment and would be an information management system that would effectively manage and report on all incidents and activities occurring at AVL. This software package would track incidents, inspections, maintain daily logs, provide activity statistics, track all calls for service & response activities, assign work orders and track, and track all training.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/>	Equipment and Small Capital Outlay	Department	Public Safety
<input type="checkbox"/>	Renewal and Replacement	Department Number	50
<input type="checkbox"/>	Business Development	Cost Center	00
<input type="checkbox"/>	Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Alternative Energy Vehicle	\$25,000.00

A zero emission energy support vehicle for DPS patrol activity. This vehicle will require no disposal of hazardous materials such as used oil, antifreeze, or other liquids associated with gas-powered vehicles. This vehicle will show the DPS commitment to go green with an environmentally friendly, reliable, and virtually maintenance free utility vehicle.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>      </u> Capital Improvement	Fund	ARA
<u>      </u> Equipment and Small Capital Outlay	Department	Operations
<u>  X  </u> Renewal and Replacement	Department Number	40
<u>      </u> Business Development	Cost Center	0
<u>      </u> Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Roof Replacement	\$ 478,166.00

<p>Airport Maintenance is requesting to replace the roof sections in our Roof Asset Management Plan shown for FY 2008 and FY 2009. The sections are 6, 7, 8, 11, 12, &amp; 14 and are shown on the Key Plan. This estimate is from Shepard and Associates who managed our major roofing projects and includes Project bidding and administration .</p>
--

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department	Operations
X _____	Renewal and Replacement	Department Number	40
_____	Business Development	Cost Center	0
_____	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Shop Trucks	\$ 65,000.00

Airport Maintenance is requesting to replace two (2) of our Pick-up Trucks that are scheduled for replacement this year. One truck is a shop truck used in daily operations and one truck is used primarily as a HVAC truck. Both trucks are used in winter operations to spread deicing material and for plowing roadways and parking lots. These vehicles are also used as need to support airfield operations during emergency events such as towing aircraft removal equipment and supplies. We are requesting that both vehicles be upgraded with diesel engines so that they can burn B-20 **Bo-Diesel**.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department	Information Technology
<u>  X  </u>	Renewal and Replacement	Department Number	20
_____	Business Development	Cost Center	00
_____	Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	20	00	00	Crash Phone System	\$75,000

.The Authority's current crash phone system is over 25 years old. The current system has been added to and taken from over that time, causing it to become unstable and unreliable without costly maintenance.

A new system would integrate into our ongoing technology update and initiative for unified communications, give visual confirmation of a running system to the Department of Public Safety, integrate with the phone system, mobile phones, IP radio system, and provide a redundent backup system should the production system fail.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input type="checkbox"/>	Equipment and Small Capital Outlay	Department	Executive
<input type="checkbox"/>	Renewal and Replacement	Department Number	05
<input checked="" type="checkbox"/>	Business Development	Cost Center	00
<input type="checkbox"/>	Personnel Request	Source	00

---

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Description</b>	<b>Amount</b>
ARA	0	05	0	Air Service/Business Development Incentives	\$300,000

In order to meet the air service/development efforts of the Authority, funding is required to provide incentives for advertising, waiver of fees, etc.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ESTIMATED FUND BALANCE**  
**Fiscal Year Ended: June 30, 2009**

		<u>Amount</u>
<b>Cash and Investments:</b>		
Balance as of June 30, 2008 (Estimated)	\$ 6,397,183	
Estimated State Funding Reimbursements	600,000	
Estimated Federal Funding Reimbursements	2,300,986	
Estimated Remaining Contributed Capital for FY 2009	1,480,405	
Financed Funds for Hangar Project	2,000,000	
Estimated Remaining PFC Collections for FY 2009	1,200,000	
Estimated Remaining CFC Collections for FY 2009	<u>795,000</u>	\$ 14,773,574
 <b>Reserve Funds:</b>		
Operations and Maintenance Reserve (6 months)	\$ 3,197,527	
Emergency Repair Reserve	<u>750,000</u>	3,947,527
 <b>Renewal and Replacement Fund</b>		
<b>Equipment and Small Capital Outlay Fund</b>	\$ 618,166	
<b>Business Development Fund</b>	323,000	
<b>Debt Service Fund (Rental Car Facility and Hangar)</b>	<u>300,000</u>	
	<u>695,574</u>	1,936,740
 <b>Approved/Awarded Projects:</b>		
Security Access & CCTV Project	\$ 293,036	
Terminal Renovations Project	2,000,000	
North General Aviation Development	1,800,000	
Airport Entrance Road - Design	179,588	
Public Parking Improvements - Design	177,376	
PC Air A & B Gates	361,050	
ARFF Equipment	382,347	
Rehab Runway - Design	545,007	
Guest Service Center	-	
LAV Cart Facility	240,700	
Airside Concession Kiosk Upgrade	-	
Building Automation System Expansion	165,000	
Bulk Hangar #2 - Million Air	<u>2,300,000</u>	<u>8,444,104</u>
 <b>Estimated Remaining Fund Balance</b>		 <u>\$ 445,203</u>
 <b>Estimated Total Fund Balance Including Reserves</b>		 <u><u>\$ 4,392,730</u></u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input type="checkbox"/>	Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/>	Renewal and Replacement	Department Number	70
<input type="checkbox"/>	Business Development	Cost Center	00
<input checked="" type="checkbox"/>	Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Dept.	C.C.	Source	Description	Amount
0	0	70	00	00	Development Coordinator I	\$56,745

The Development Coordinator I will assist the Development Manager in the overall administrative of planning, design, and construction projects for the Authority. The amount identified includes salary and benefits and other O&M related costs.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department	Information Technology
_____	Renewal and Replacement	Department Number	20
_____	Business Development	Cost Center	00
<u>  X  </u>	Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	20	0	0	IT Network Coordinator III	\$ 42,500.00

A Network Systems Administrator is needed to satisfy the following items at the airport: Maintenance and Support of new servers coming online, a completed Gigabit network backbone used to run phone, data, flight information, media ads, baggage information, and visual paging for tenants of the airport.

Within the next 2-5 years, the server count will increase over 50%, the network backbone will provide critical communication and data services to over 200 tenants, airport employees and guest services, create a reactive customer service environment for moves, adds, changes, and need a level of management and service that will require a full time position.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department	Operations
_____	Renewal and Replacement	Department Number	40
_____	Business Development	Cost Center	0
<u>  X  </u>	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Administrative Coordinator I	\$ 40,257.00

Airport Operations and Maintenance is requesting to hire an Administrative Coordinator to be added to our department. This new position would schedule maintenance requests, janitorial staffing , assist with airfield training, winter operations training, mailings, Notams, answerer the telephone, take messages, accept deliveries, and greet customers. This position will free up time for supervisors to better organize maintenance and operations tasks. The budget amount includes salary and benefit expenses. The new Maintenance Facility was designed with this position in mind. The furniture and office space already exist and we do not need any additional funds for an office and/or furniture.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>      </u> Capital Improvement	Fund	ARA
<u>      </u> Equipment and Small Capital Outlay	Department	Operations
<u>      </u> Renewal and Replacement	Department Number	40
<u>      </u> Business Development	Cost Center	0
<u>  X  </u> Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Custodial Coordinator III	\$ 48,280.00

<p>Airport Operations and Maintenance is requesting to hire a Custodial Supervisor to oversee the janitorial services of the Airport. This position would have eight employees who report to them.</p>
--

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:** Custodial Coordinator III

**HIRE DATE:** Jul-08

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department	Operations
_____	Renewal and Replacement	Department Number	20
_____	Business Development	Cost Center	0
<u>  X  </u>	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Lead Custodian II	\$ 61,571.20

Airport Operations and Maintenance is requesting to hire two Lead Custodian II positions to oversee the janitorial services of the Airport in the absents of the supervisor. This position would have three employees who report to them during a shift.

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:**               Lead Custodian II

**HIRE DATE:**         Jul-08

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>      </u> Capital Improvement	Fund	ARA
<u>      </u> Equipment and Small Capital Outlay	Department	Operations
<u>      </u> Renewal and Replacement	Department Number	40
<u>      </u> Business Development	Cost Center	0
<u>  X  </u> Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Custodian I	\$ 150,633.60

<p>Airport Operations and Maintenance is requesting to hire six (6) Custodian I positions to work in day to day janitorial services duties of the Airport. These positions would not have any employees who report to them during a shift.</p>
--

NOTE: If this request relates to recently approved personnel, please complete the following:

**TITLE:** Custodian I

**HIRE DATE:** Jul-08

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
SUPPLEMENTAL FEES AND CHARGES  
FY 2008/2009 ANNUAL BUDGET**

	FY 2007/2008 Current Fees		FY 2008/2009 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Maintenance</u></b>				
Scissor Lift	\$ 100.00	use	\$ 100.00	use
ADA Ramp Rental	\$ 100.00	use	\$ 100.00	use
Air Stair Rental	\$ 100.00	use	\$ 100.00	use
Volvo Wheel Loader	\$ 100.00	use	\$ 100.00	use
Fork-lift	\$ 100.00	use	\$ 100.00	use
Tenant Sweeper	\$ 100.00	hour	\$ 100.00	hour
Service Truck	\$ 50.00	hour	\$ 50.00	hour
Backhoe	\$ 100.00	hour	\$ 100.00	hour
Lighted X	\$ 200.00	day	\$ 200.00	day
Light Tower	\$ 150.00	day	\$ 150.00	day
Paint Stripper	\$ 100.00	hour	\$ 100.00	hour
Large Aircraft Removal Dolly			\$ 200.00	day
Small Aircraft Removal Dolly	\$ 100.00	day	\$ 100.00	day
Aircraft Jack	\$ 75.00	use	\$ 75.00	use
Cores	\$ 30.00	each	\$ 30.00	each
Keys	\$ 5.00	each	\$ 5.00	each
Maintenance Labor Rate 1/	\$ 40.00	hour	\$ 40.00	hour
<b><u>Department of Public Safety</u></b>				
ARFF Apparatus for 1500 gal. or greater	\$ 250.00	hour	\$ 250.00	hour
ARFF Apparatus for less than 1500 gal.	\$ 150.00	hour	\$ 150.00	hour
Command, Police, and Ops support vehicles	\$ 100.00	hour	\$ 100.00	hour
Aircraft recover dolly	\$ 150.00	day	\$ 150.00	day
Maintenance Labor Rate 1/	\$ 40.00	hour	\$ 40.00	hour
Mutual Aid Agencies collected on their behalf		as incurred		as incurred
Replacement charges for AVL equipment/supplies		as incurred		as incurred

1/ Minimum of 3 hours charged after regular business hours.

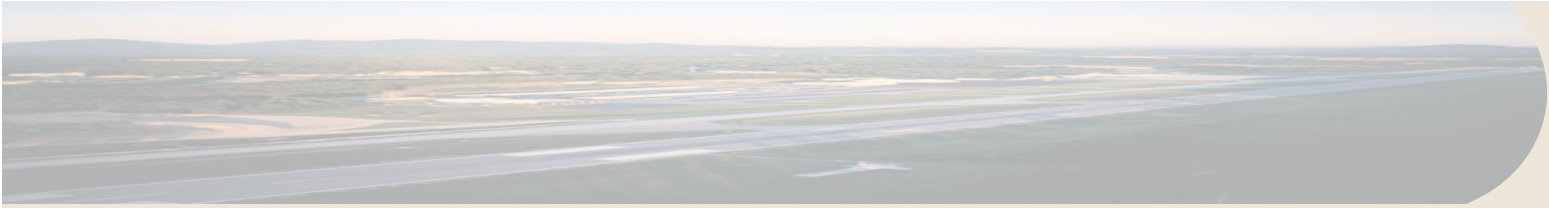
	FY 2007/2008 Current Fees		FY 2008/2009 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Parking</u></b>				
Long term	\$ 1.00	0 - 1 hour	\$ 1.00	0 - 1 hour
	\$ 1.00	each add'l hour	\$ 1.00	each add'l hour
	\$ 7.00	day	\$ 8.00	day
Short term	\$ -	0 - 15 mins	\$ -	0 - 15 mins
	\$ 1.50	20 - 40 mins	\$ 1.50	20 - 40 mins
	\$ 2.00	40 - 60 mins	\$ 2.00	40 - 60 mins
	\$ 2.75	60 - 80 mins	\$ 2.75	60 - 80 mins
	\$ 0.50	add every 20 mins	\$ 0.50	add every 20 mins
	\$ 10.00	daily	\$ 12.00	day
Employee Parking Rate	\$ 30.00	annual	\$ 40.00	annual
Commuter Parking Rate	\$ 180.00	annual	\$ 240.00	annual
Fines			up to \$1,000	day
<b><u>Ground Transportation</u></b>				
Airport Ground Transportation Permit	\$ 100.00	annual	\$ 150.00	annual
Off-Airport Rental Car Fee	7.50%	of gross revenue	7.50%	of gross revenue

	FY 2007/2008 Current Fees		FY 2008/2009 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Fuel Flowage Fees</u></b>				
General Aviation Fuel	\$ -	per gallon	\$ 0.05	per gallon*
<b><u>Specialized Aeronautical Service Operators</u></b>				
Aircraft Sales	\$ -	of gross sales	\$ -	of gross sales
Aircraft Airfram, Engine, and Accessor Maint	\$ -	of gross revenues	\$ -	of gross revenues
Aircraft Rental	\$ -	of gross revenues	\$ -	of gross revenues
Flight Training	\$ -	of gross revenues	\$ -	of gross revenues
Avionics, Instrument, Propeller Repair	\$ -	of gross revenues	\$ -	of gross revenues
Aircraft Charter and Air Taxi Ops	\$ -	of gross revenues	\$ -	of gross revenues

**All other FBO/SASO Fees established by negotiated operating agreement.**

\*Fuel Flowage Fee is not currently applicable to Million Air

Note: Belle Aircraft Maintenance remits 2% of gross revenues under their space/use permit.



# Janitorial Proposal

February 22, 2008



# Janitorial Services



*The Big Picture!*





# In-House / Contracting

## PRO's

- ✓ Better Control of Service
- ✓ Faster Response
- ✓ Cross-Trained Employees
- ✓ Snow Removal Availability
- ✓ Lower Employee Turn Over
- ✓ Better Trained Employees
- ✓ Increased Safety & Security
- ✓ Better Communication

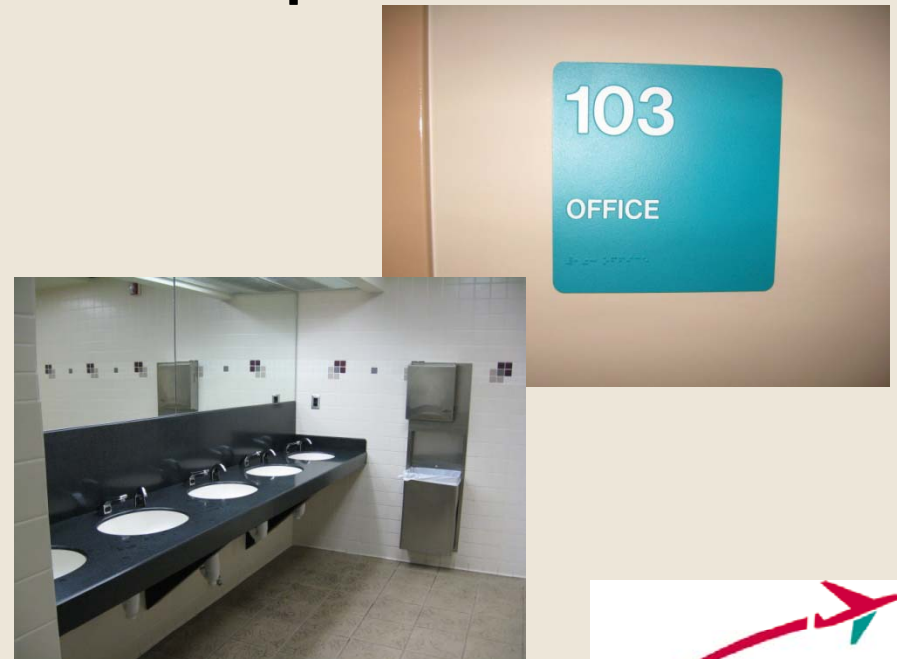
## CON's

- Higher Cost
- Increases Staff/Benefits
- Long-Term Cost
- Maintaining Equipment
- Higher Employee Turnover
- Additional Training Costs
- Additional Administration Cost
- Additional Workers Comp



# New Janitorial Services Option

- Office Space and Break room located Airside
- 500 square ft. Office space available
- Current Space Becomes Available
- Hours of operation: 6:30a.m. – 11:00p.m.



# Other Airport Facilities

- **Contacted The Following Airports**
- **Greensboro            14.0 In-House Staff Except 2<sup>nd</sup> Shift**
- **Tri-Cities             9.0 In-House Staff**
- **Wilmington         8.4 In-House Staff**
- **New Bern            1.9 In-House Staff**
- **Greenville            Contracted**
- **Fayetteville         5.0 In-House Staff**
- **Chattanooga        9.0 In-House Staff**



# Additional Areas to Be Cleaned

<u>Areas</u>	<u>Additional SQ FT</u>
"B" Boarding	8,000
Boarding Walkway	3,000
Bag Claim 2003	4,000
Bag Claim 2008	2,000
Airline ATO	2,000
Public Safety	4,000
Maintenance	<u>4,000</u>
<b>Total</b>	<b>27,000</b>





# Proposed Budget



# Initial Start-Up Costs

<b>Office Prep (estimated):</b>	<b>\$ 5,000</b>
<b>Personnel:</b>	<b>\$183,420</b>
<b>Benefits</b>	<b>\$ 82,076</b>
<b>Overtime</b>	<b>\$ 12,000</b>
<b>Equipment</b>	<b>\$ 28,000</b>
<b>Additional Supplies</b>	<b>\$ 19,300</b>
<b>TOTAL</b>	<b>\$329,796</b>



# Proposed Budget (cont'd)

Paper Products and Trash Bags (In the O & M Budget)	30,000
Radios (Add)	6,000
Furniture (Add)	4,000
Cleaning Supplies (Add)	7,000
Uniforms (Add)	6,000
Cleaning Equipment	15,000
Shoes (Add)	900
Safety and Chem Supplies/Equipment (Add)	4,000
Snow Removal (Add)	600
Computers (Add)	3,000
Telephone (Add)	800
	<hr/>
	77,300



# Comparison of Salaries/Benefits/Supplies

## Proposed Janitorial Service Expense:

Personnel	\$183,440
Benefits	\$ 82,076
Overtime	\$ 12,000
Additional Supplies	\$ 13,300
<b>TOTAL</b>	<b>\$290,816</b>





# Comparison of Salaries/Benefits

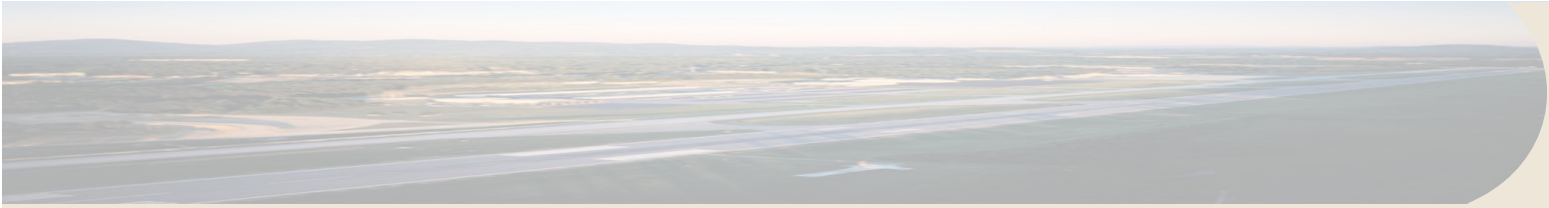
<b>Current Janitorial Contract</b>	<b>\$213,658</b>
<b>Estimated New Contract</b>	<b>\$243,797</b>
<b>Additional 27,000 SQ FT X 1.5</b>	<b>\$ 40,500</b>
<b>Estimated New Contract</b>	<b>\$284,297</b>
<b>Proposed In-House Janitorial</b>	<b>\$290,796</b>
<b>Additional Expense Annually</b>	<b>\$ 6,499</b>



# Personnel Request

- **1 - Custodial Coordinator III**
- **2 - Lead Custodian II**
- **6 - Custodian I**
  
- **9 - Total New Positions**





# Administrative Coordinator I



# Administrative Coordinator I

- **Administrative Support for the Department**
- **Scheduling Operations/Maintenance/Janitorial Requests**
- **Assist with Airfield Driver Training, NOTAMS, mailings, answer telephones, take messages, & accept deliveries.**
- **Provides Safety & Security for the Maintenance Complex**
- **Will free up time for Supervisors to manage projects and assist the department.**
- **The Maintenance Office Complex was designed with this position to be added at a future date.**
- **A full Job Description has been developed and it is available for review.**



# Administrative Coordinator I

- Office Space located at the Maintenance Complex
- Office Space and Furniture currently available
- Hours of operation: 7:30a.m. – 4:00p.m.
  - Monday - Friday



# Personnel Request

## Administrative Coordinator I

Office Prep	\$	0
Personnel:	\$	28,350
Benefits	\$	11,907
Equipment	\$	0
Supplies	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>40,257</b>



# Current Facilities & Duties

## *Maintenance*

- **Coordinate Facility & Ground Maintenance**
- **Preventative Maintenance**
- **Emergency Repair**

## *Operations*

- **Airport Certification Requirements**
- **Customer and Employee Parking**
- **Ground Transportation**

## *Janitorial*

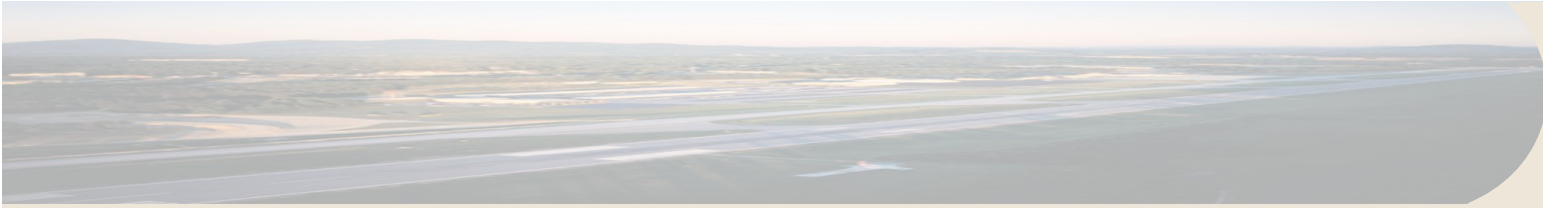
- **Facility Cleaning**
- **Assists Operations & Maintenance**
- **Cross-Trained in Operations & Maintenance**



# Thank You!











***Asheville Regional Airport  
Authority  
Information Technology  
Department***



# Agenda – IT Department

-  What we do
-  What we're planning
-  IT Department Needs
-  Questions and Comments



## What we do

### Functional Areas in IT

- **IT Manager**
- **System Administration**
- **Network Administration**
- **Website Administration**
- **Workstation / LAN Administration**
- **Shared Tenant Services Administration**



## What we do

# Functional Areas in IT

**LAN – Local Area Network (computers on cables)**

**WAN – Wide Area Network (think wireless)**

**FIDS – Flight Information Display System**

**BIDS – Baggage Information Display System**

**CUPPS – Common Use Passenger Processing System**

**CUSS – Common Use Self-Service (kiosks)**

**PA – Public Addressing**

**VoIP – Voice over Internet Protocol**

**STS – Shared Tenant Services**

**VPN – Virtual Private Network**

**VLAN – Virtual Local Area Network (multiple separate networks)**

**MAC – Moves, Adds, Changes**
















**Firewall – Protects internal LAN from bad guys on the internet**

**Switch – Routes all data and voice traffic to proper location**

**Router – Bigger than a switch with more options**



# What we do

<u>IT Manager</u>	<u>System Administration</u>	<u>Network Administration</u>	<u>Shared Tenant Services</u>	<u>Web Administration</u>	<u>Local Area Network</u>
Provides direction for IT Management of Staff/Oversight	Email Server 	Virtual Lan	Phones: Programming	flyavl.com server 	Desktops (~35)
IT Strategic Planning	Storage Area Network 	Routers	Routers: Programming	News Release Updates	Laptops (~25)
IT Policy and Directive	Scan System Server 	Switches	Switches: Programming	Web Server	Printers
Oversees Planning and Direction of all airport systems and services	Phone System Server 	Network Cable	Phones: Training	Modifications/Updates	Copiers
Establishes Network Security	Flight Information Display 	Network Fiber	Moves, Adds, Changes	Google Ad sense Stats	MyFax Services
Ensures Tenant and Staff Customer Service	Public Addressing System 	Hardware Inventory	Public Address: MACs	Graphics/Design	Software Inventory
Vendor relations (Software/Hardware)	Muzak Services	Public Addressing: Programming	Phone System: MACs	Post Employment	Staff training
Oversight of corporate help desk	HVAC Server 	24 hour support	Internet: MACs	Board Agenda Items	MS-Office Products
System Admin Duties (right)	Firewall and VPN 	Cell Phone Support & Training	Internet: Training	Booking Engine	Internet
	Antivirus/End Point Protection Services	Visio Network Diagramming	Phones: Training	Surveys and Forms	Email
	Diskeeper Services	Voice Mail Server 			Desktop System Updates
	Helpdesk Services 	Security System Server 			
	CAD/GIS Server (Proposed) 	Call Recording Server 			
	Services /Patches Server 	CNN Network Services			

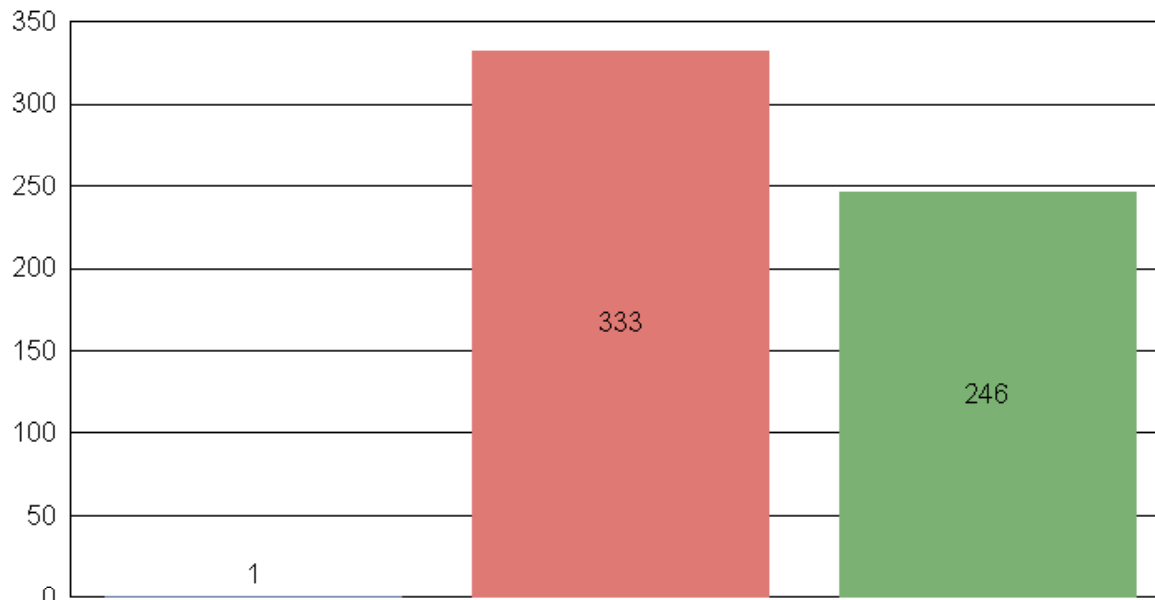
# What we do (Day to Day Operations)

## Completed Work Orders by Technician

Dates displayed in Eastern Standard Time

From: 9/1/2006  
To: 2/21/2008

2/21/2008 11:15:34AM



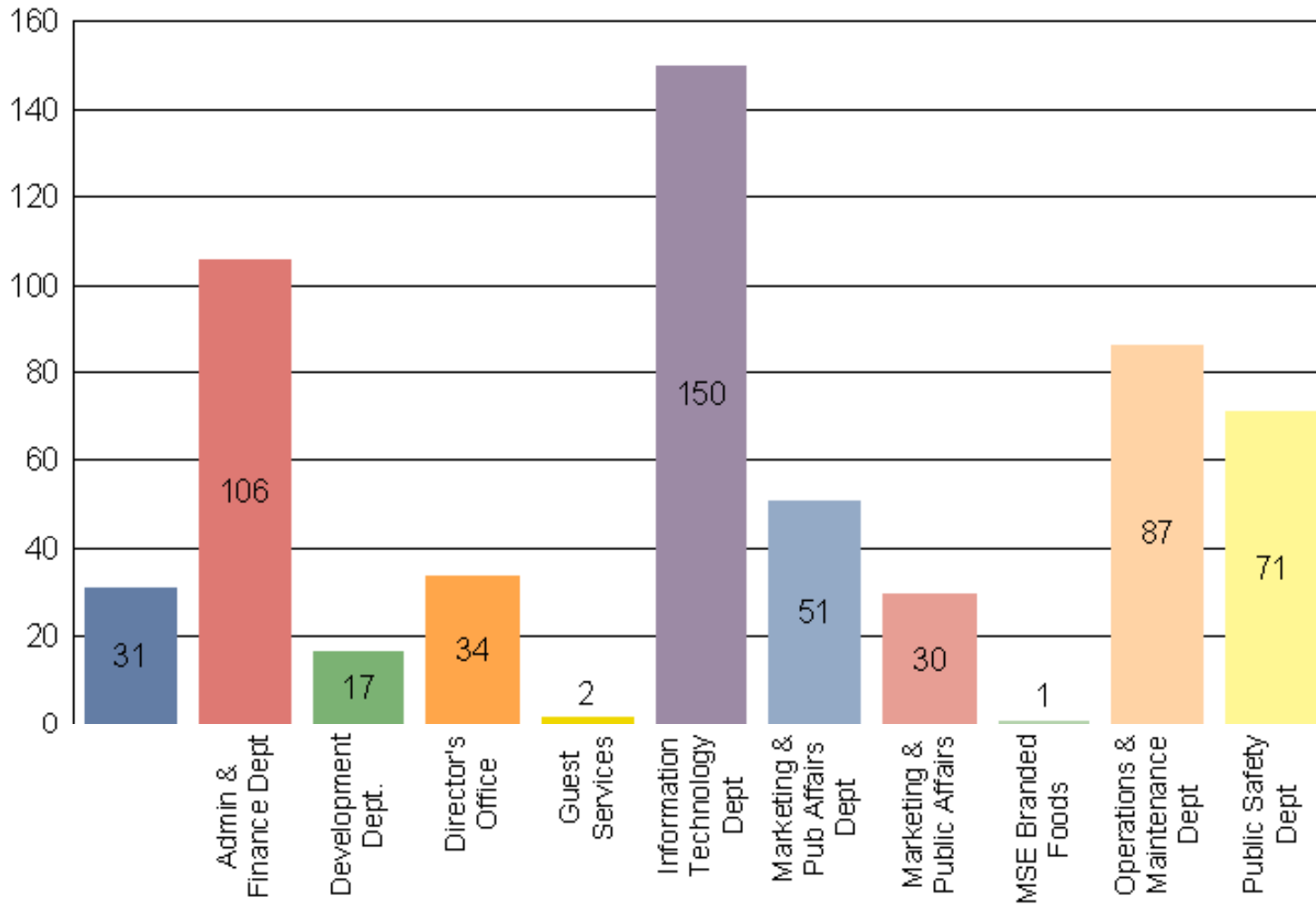
**Quantitative Analysis:**  
Average of 38.6 Work Orders Per month, over a 15 month period.

**Qualitative Analysis:**  
Takes anywhere from 15 minutes to 15 days to solve issues.

**Authority Projects and Department Small Projects are not included in day to day work order count**



# What we do– Who we serve



**Guest Services and Tenant Services will trend upwards in the next year.**



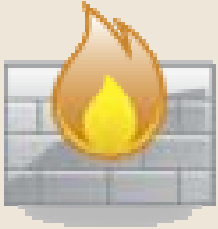
# What we do



**When the Authority created my position in 2002...**

**2002 = 2 Servers**

**2008 = 12 Servers**



**2002 = 1 Router  
(no true firewall)**

**2008 = 3 Routers  
& 2 Firewalls**



**2002 = Handful of  
Software to Support**

**2008 = Over 50  
software  
applications and  
utilities**







# What we're planning



# What we're planning

- **Common Use Network**
- **Common Use Passenger Processing Services (CUPPS)**
- **Green Initiatives**
- **Shared Tenant Services**



# What we're planning

## Common Use Network

- In process since 2003, completed in 2008
- Providing one network infrastructure
- Upgraded during recent Terminal Projects
  
- Fiber core switch installed 2008
- Virtual LAN
- Wireless Mesh System extended to Maint and Rental Car Buildings



# What we're planning

## Common Use Passenger Processing Systems



### CUPPS:

Common, standardized system platform for agent-facing common-use implementations at airports. CUPPS could also include Common Use Self Service (CUSS) kiosk devices.

### Goal:

To develop a common system platform that reduces the support costs and enables integration with other airport systems such as Flight Information Display and Dynamic signage Systems.

### Team:

A collection of airlines, airports, and vendors working together to develop the CUPPS standard. This is an official IATA- (International Air Transport Association) and ATA (Air Transport Association)-sanctioned process with the additional patronage of ACI (Airports Council International).



# What we're planning

## Common Use Network

### Customer:

- Faster check-in
- Remote check-in capabilities (car parks, train stations, car rental return facilities) will reduce airport congestion

### Airline:

- Economies of scale benefits from shared common-use terminals
- Enables cost-effective deployment of self service devices at small airports
- Reduces airport counter requirements
- Improves staff productivity

### Airports:

- Can advertise common use as an incentive for airlines looking at AVL
- Improved capacity utilization at the airport
- Expanding check-in beyond the airport terminal
- Minimize bricks and mortar expansion

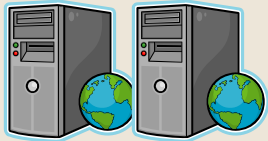
*Additional Information provided by International Air Transportation Administration:*

*US\$1 billion/year in airline savings at 40% market penetration  
Average industry per check-in saving is US\$2.50*



# What we're planning

## Green Initiatives



2002 – 2 Servers



2004 – 3 Servers



2005/06 – 5 Servers



2007-08 – 12 Servers

2002-2008 = 400% Increase in amount of server technology.



# What we're planning

## Green Initiatives

**"The average server, for example, has roughly the same annual carbon footprint as an SUV doing 15 miles to the gallon."**

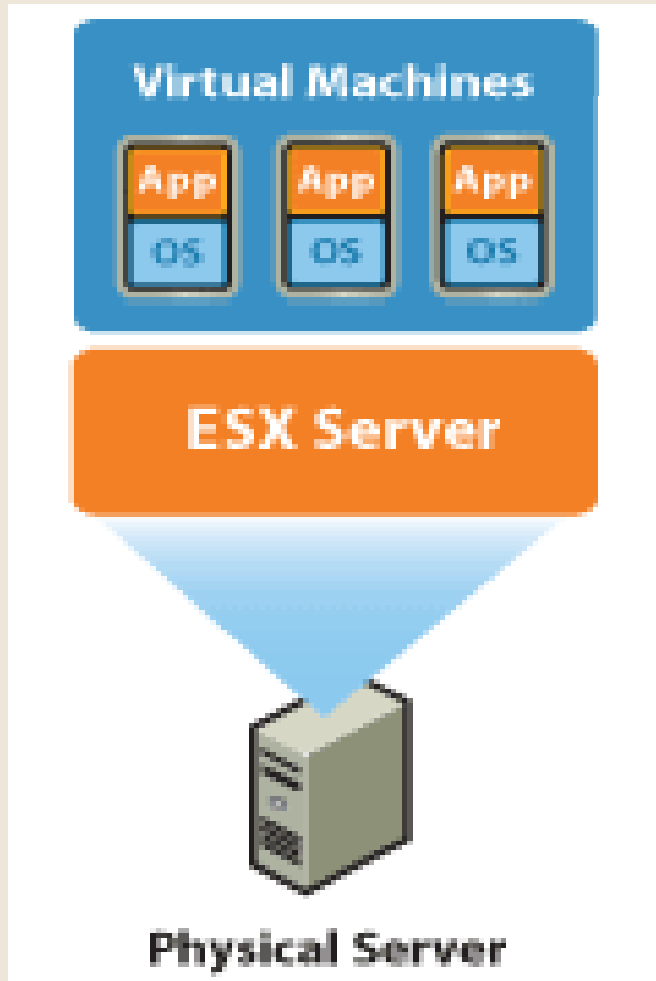
<http://www.itnews.com.au/News/66373,it-carbon-footprint-to-outpace-aviation.aspx>

Because the Asheville Regional Airport Authority Board is dedicated to promoting green initiatives...



# What we're planning

## Green Initiatives



Reduce 4 or 5 servers into 1 server using Virtualization

=

Smaller Carbon Footprint

Less time to manage and upgrade

Less rack space





# What we're planning

## Shared Tenant Services

- Provide a "Guest Services"-type program to Tenants
- Provide Public Address and Telecom via Unified System
- Provide Baggage Information System for new Bag Area
- Provide Voice Attendants for Tenants Bag Pickup and/or Handicap Assist
- Provide Data and Phone Services
- Create an IT "Rates and Charges" fee structure for IT assistance
- Provide a web-based "Helpdesk" solution for Tenants



# What we're planning

## Shared Tenant Services: 5-7 Years ahead

- Integrate Airline Back Office Systems into Airport Shared Network
- Wireless communication for Authority and Tenants across the airport campus
- Support for Wi-Fi enabled mobile phones
- Common Use Kiosks for quick check-in on any airline at AVL
- Integrated Flight and Bag Information via Wi-Fi to Passengers



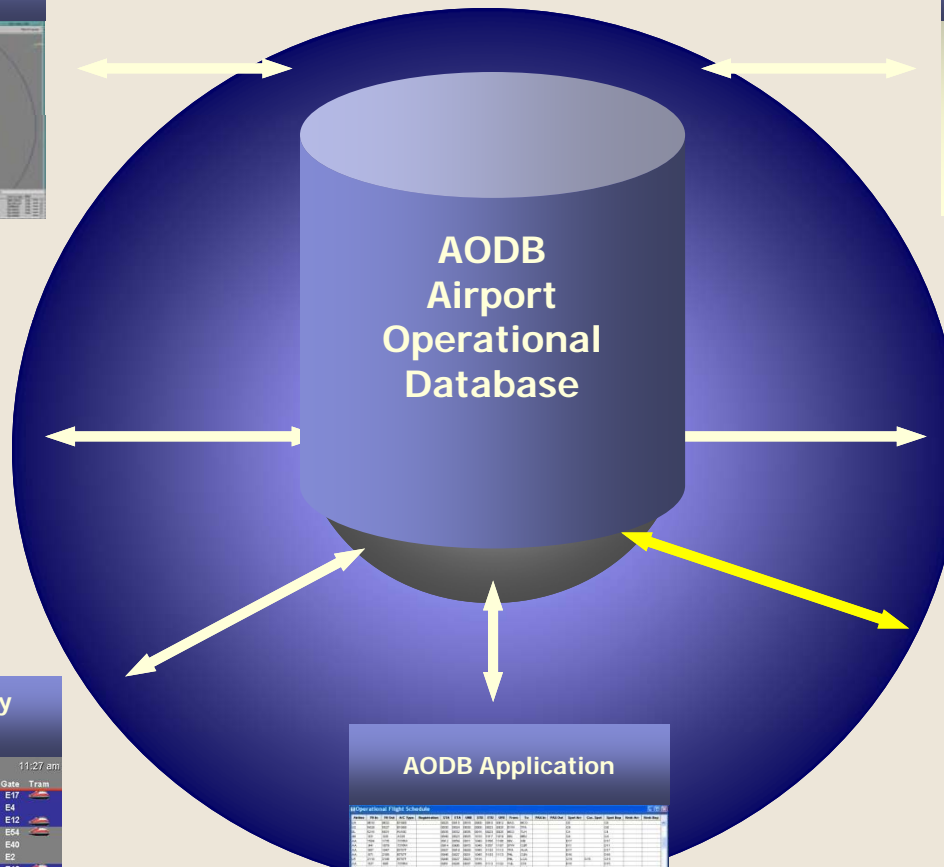
# What we're planning

Common Use enables...

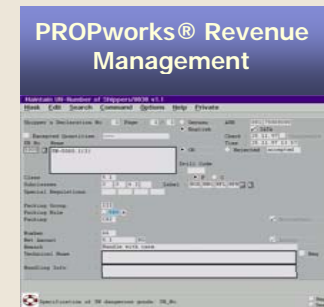


**Flight Info Display System**

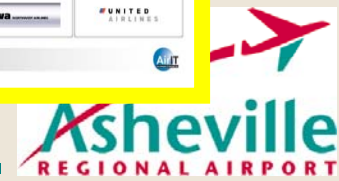
Flight	Partner	Departing To	Time	Status	Gate	Train
NW 127	KL 714	Albuquerque, NM	12:52 pm	On Time	E17	
NW 64	CO 124	Amsterdam	11:48 am	On Time	E4	
NW 909	KL 566	Aspen, CO	12:05 pm	On Time	E12	
NW 188	KL 490	Baltimore, MD	11:20 am	On Time	E54	
NW 534	KL 534	Boston, MA	1:12 pm	On Time	E40	
NW 856	KL 900	Buffalo, NY	12:33 pm	Delayed	E2	
NW 80	CO 499	Chicago O'Hare	12:50 pm	On Time	E16	
NW 712	CO 226	Cincinnati, OH	1:24 pm	On Time	E23	
NW 179	KL 512	Cleveland, OH	1:16 pm	On Time	E63	
NW 462	KL 402	Columbus, OH	11:35 am	On Time	E58	
NW 655		Des Moines, IA	11:55 am	Cancelled	E27	
NW 123	KL 981	Duluth, MN	12:01 pm	On Time	E14	



- External Applications**
- Airline Systems
  - Handling agents
  - Administration
  - Building Mgmt.
  - ERP
  - Security, Etc...



**EASE™ – Common Use Passenger Processing**

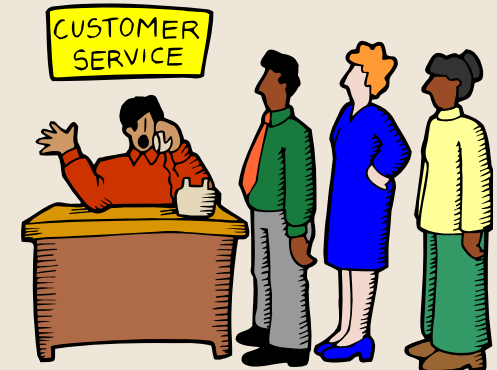


# IT Department Needs



# IT Department needs
















Our desire is to...



- Provide the best customer service to: Airport Guests/Passengers & Tenants
- Maintain Local and Wide Area Network with IT Directives and Policies
- Create a service-oriented dept that can support over 200 airport employees
- Focus on security and stability of all airport network systems



# IT Department needs

<u>IT Manager</u>	<u>System Administration</u>	<u>Network Administration</u>	<u>Shared Tenant Services</u>	<u>Web Administration</u>	<u>Local Area Network</u>
Provides direction for IT Management of Staff/Oversight	Email Server 	Virtual Lan	Phones: Programming	flyavl.com serve 	Desktops (~35)
IT Strategic Planning	Storage Area Network 	Routers	Routers: Programming	News Release Updates	Laptops (~25)
IT Policy and Directive	Scan System Server 	Switches	Switches: Programming	Web Server	Printers
Oversees Planning and Direction of all airport systems and services	Phone System Server 	Network Cable	Phones: Training	Modifications/Updates	Copiers
Establishes Network Security	Flight Information Display 	Network Fiber	Moves, Adds, Changes	Google Ad sense Stats	MyFax Services
Ensures Tenant and Staff Customer Service	Public Addressing System 	Hardware Inventory	Public Add	<b>IT COORDINATOR</b>	
Vendor relations (Software/Hardware)	Muzak Services	Public Addressing: Programming	Phone System: MACs		
Oversight of corporate help desk	HVAC Server 	24 hour support	Internet: MACs	Board Agenda Items	MS-Office Products
System Admin Duties (right)	Firewall and VPN 	Cell Phone Support & Training	Internet: Training	Booking Engine	Internet
	Antivirus/End Point Protection Services	Visio Network Diagramming	Phones: Training	Surveys and Forms	Email
	Diskeeper Services	Voice Mail Server 			Desktop System Updates
	Helpdesk Services 	Security System Server 			
	CAD/GIS Server (Proposed) 	Call Recording Server 			
	Services /Patches Server 	CNN Network Services			

**IT MANAGER**

**IT COORDINATOR**

# IT Department needs

IT Manager	System Administration	Network Administration	Shared Tenant Services	Web Administration	Local Area Network
Provides direction for IT Management of Staff/Oversight	Email Server Storage Area Network	Virtual Lan Routers Switches Network Cable	Phones: Programming Routers: Programming Switches: Programming Phones: Training	flyavl.com server News Release Updates Web Server Modifications/Updates	Desktops (~35) Laptops (~25) Printers Copiers
Oversees Planning and Direction of all airport systems and services	Flight Information Display	Network Fiber	Moves, Adds, Changes	Google Ad sense Stats	MyFax Services
Establishes Network Security	Public Addressing	Public Addressing, MACs	MACs	Graphics/Design	Software Inventory
Ensures Tenant and Staff Customer Service	Muzak Services	Public Addressing, Programming	Phone System: MACs	Post Employment	Staff training
Vendor relations (Software/Hardware)	HVAC Server	24 hour support	Internet: MACs	Board Agenda Items	MS-Office Products
Oversight of corporate help desk	Firewall and VPN	Cell Phone Support & Training	Internet: T		
System Admin Duties (right)	Antivirus/End Point Protection Services	Visio Network Diagramming	Phones: T		
	Diskeeper Services	Voice Mail Server			Desktop System Updates
	Helpdesk Services	Security System Server			
	CAD/GIS Server (Proposed)	Call Recording Server			
	Services /Patches Server	CNN Network Services			

**IT MANAGER**

**IT NETWORK ADMIN**

**IT COORDINATOR**

# IT Department needs

## **NETWORK COORDINATOR III:**

- **Maintain and support IT security standards**
- **Manage and program data traffic across the network**
- **Design and implement new network VLANs**
- **Plan for future technologies to run over shared network**
- **Assist IT Manager in design of tech standards and policy**
- **Assist IT Manager in implementation of STS**
- **Coordinate with Tenants on helpdesk issues**
- **Assist IT Manager in updating Revenue Model for STS**
- **Flexible schedule to support AM to PM operations**





# IT Department needs

## NETWORK COORDINATOR III:

Salary:	\$42,500
Benefits:	\$17,900
Equipment:	\$9,996
Total:	\$70,396



# IT Department needs

## In the next 2-5 years...

- Server count will increase 50%
- Network will become critical to all airport operations
- Personnel support will jump from 50 to over 200
- Expiring Service Level Agreements will need to be supported in-house



# Thank You!



# Development Department



**Proposed FY 2008/2009 O&M Budget**



**Proposed FY 2008/2009 Capital Budget**



**Development Statistics**



**Personnel Request**



**Questions and Comments**





# Proposed FY 2008 / 2009 O&M Budget



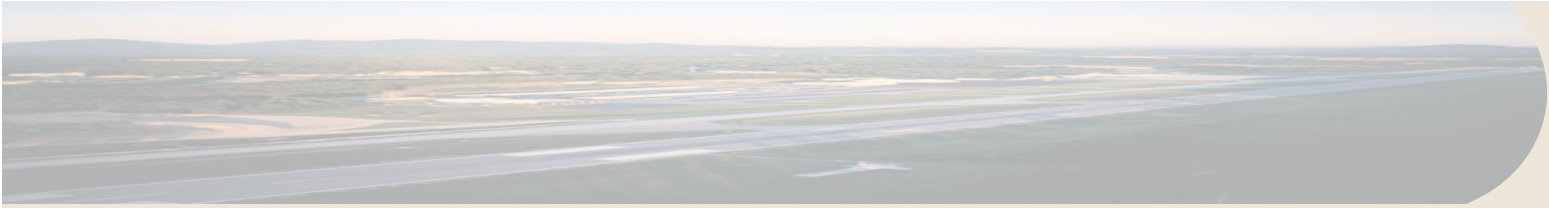
# Development O&M Budget

- **Development Department**

- **Newly Created / Independent Department Budget**

- **No Significant Budget Changes – From Previous Fiscal Year When the Development Department Was Budgeted Under Administration**





# Proposed FY 2008 / 2009 Capital Budget



# Development Capital Budget

## Capital Improvement Projects FY 2008 / 2009

Terminal Renovation & Expansion Phase 1 Project (Carryover)	\$ 2,000,000.00
Security System & Access Control Upgrade Project (Carryover)	\$ 250,000.00
North General Aviation Expansion Project (Carryover)	\$ 1,800,000.00
168 Wright Brothers Way - 22,000 sq ft Hangar Project (Carryover)	\$ 2,300,000.00
Landside Roadway, Access & Parking Improvement Project - Planning & Design Phase (Carryover)	\$ 400,000.00
Aircraft Lavatory Cart Facility	\$ 240,700.00
Pre-Conditioned Air Project	\$ 361,050.00
ARFF Equipment Purchase	\$ 382,347.00
Runway Rehabilitation Including Lighting & Shoulders - Design Phase	\$ 545,007.00
<b><u>TOTAL</u></b>	<b><u>\$ 8,279,104.00</u></b>







# Development Department



# Project Volume

## Calendar Years 2004-2008

### Project Management Volume

<u>YEAR</u>	<u>New Projects Started</u>	<u>Previous Projects Carried Over</u>	<u>Total Project Workload</u>
2004	10	na	10
2005	5	9 (2004)	14
2006	7	7 (2004), 5 (2005)	19
2007	7	2 (2004), 3 (2005), 6(2006)	18
2008*	2	4 (2006), 4 (2007)	10

\* Incomplete data for CY 2008 / includes currently approved projects only



# Project Value

## Project Value

<u>YEAR</u>	<u>Total Value of Projects</u>
2004	\$ 876,800.00
2005	\$ 5,942,200.00
2006	\$ 5,834,500.00
2007	\$ 7,429,100.00
2008*	\$ 14,316,600.00
<b>TOTAL</b>	<b>\$ 34,399,200.00</b>

*\*2008 Value Includes Projects Expensed YTD and Value of Current Contracts*



# Development Department Outlook

- **Additional Project Documentation Requirements Prior to Grant Approvals**
- **Increasing Requirements for FAA & NCDOT Reporting**
  - **Additional Quarterly AIP, PFC and NCDOT Reporting**
- **Changing Environmental Regulations**
  - **Revised Spill Prevention Control and Countermeasure (SPCC) Regulations**
  - **Modifications to Stormwater Pollution Prevention Plan (SWPPP) Regulations**



# Development Department Outlook

- **Actively Pursuing Aviation & Non-Aviation Development Opportunities**
  - Recently Completed Land Use Study
- **Design Standards for Aviation and Non-Aviation Development**
- **Continuing to Reduce Consultant Dependency**
  - Development Department has saved more than \$250,000 per year in possible consultant fees since it was started in 2004





# Personnel Request



# Development Personnel Request

- **Development Coordinator I**
  - **Administrative Support for the Department**
  - **Tracking Project Budgets, Expenses, & Funding Sources**
  - **Project Reporting, Document and Drawing Control**
  - **Assists with Grant Paperwork & Reporting Requirements**
  - **Assist with Transition of Project Finances to Accounting**



# Development Personnel Request

- **Development Coordinator I (cont.)**
  - Will allow the Development Manager to manage projects and sites more effectively and efficiently
  - Coordinate Transition of Projects to Fixed Assets
  - Will allow additional time to pursue revenue producing development opportunities





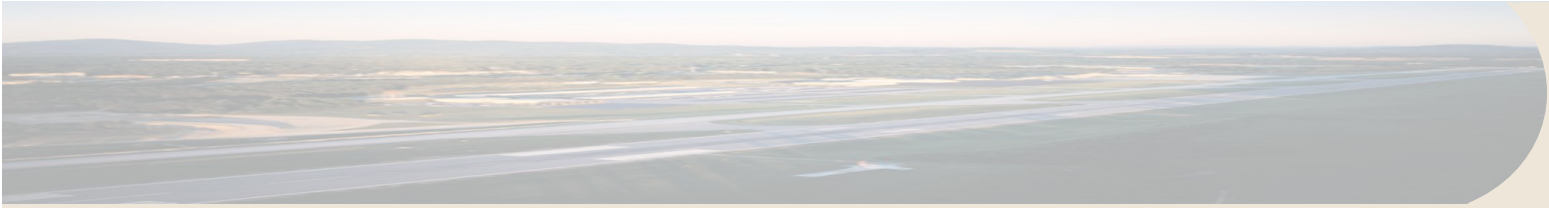
# Development Personnel Request

- **Development Coordinator I**

- <b>Salaries</b>	<b>\$31,500</b>
- <b>Benefits</b>	<b>\$13,200</b>
- <b>Equipment / Misc</b>	<b>\$12,045</b>

<b>TOTAL</b>	<b>\$56,745</b>
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# Questions / Comments



# Thank You!





**MONTHLY TRAFFIC REPORT  
ASHEVILLE REGIONAL AIRPORT  
March 14, 2008**

**SUMMARY**

January 2008 overall passenger traffic numbers were up 0.1%. Passenger traffic numbers reflect a 0.9% increase in passenger enplanements from January 2007.

**AIRLINE PERFORMANCE**

Atlantic Southeast Airlines (ASA): Delta/ASA's January 2008 enplanements decreased by 4.0% compared to January 2007. There were a total of ten (10) flight cancellations for the month.

Continental Airlines: Continental's January 2008 passenger enplanements increased by 7.7% compared to January 2007. There was one (1) flight cancellation for the month.

Northwest Airlines: Year over Year passenger enplanements for Northwest in January 2008 were up 32.0%. There were six (6) flight cancellations for the month.

US Airways: US Airways' January 2008 passenger enplanements represent a 4.6% decrease. There were eight (8) flight cancellations for the month.

# Monthly Traffic Report

## Asheville Regional Airport

### January 2008



Category	Jan 2008	Jan 2007	Percentage Change	*CYTD-2008	*CYTD-2007	Percentage Change	*MOV12-2008	*MOV12-2007	Percentage Change
<b>Passenger Traffic</b>									
Enplaned	17,912	17,751	0.9%	17,912	17,751	0.9%	289,579	287,477	0.7%
Deplaned	<u>16,850</u>	<u>16,961</u>	-0.7%	<u>16,850</u>	<u>16,961</u>	-0.7%	<u>282,786</u>	<u>283,292</u>	-0.2%
<b>Total</b>	<b>34,762</b>	<b>34,712</b>	<b>0.1%</b>	<b>34,762</b>	<b>34,712</b>	<b>0.1%</b>	<b>572,365</b>	<b>570,769</b>	<b>0.3%</b>
<b>Aircraft Operations</b>									
Airlines	106	147	-27.9%	106	147	-27.9%	1,766	2,698	-34.5%
Commuter /Air Taxi	<u>1,301</u>	<u>1,328</u>	-2.0%	1,301	1,328	-2.0%	19,230	18,436	4.3%
<b>Subtotal</b>	<u>1,407</u>	<u>1,475</u>	-4.6%	<u>1,407</u>	<u>1,475</u>	-4.6%	<u>20,996</u>	<u>21,134</u>	-0.7%
General Aviation	3,933	3,300	19.2%	3,933	3,300	19.2%	58,934	51,273	14.9%
Military	<u>220</u>	<u>149</u>	47.7%	<u>220</u>	<u>149</u>	47.7%	<u>2,454</u>	<u>2,357</u>	4.1%
<b>Subtotal</b>	<u>4,153</u>	<u>3,449</u>	20.4%	<u>4,153</u>	<u>3,449</u>	20.4%	<u>61,388</u>	<u>53,630</u>	14.5%
<b>Total</b>	<b>5,560</b>	<b>4,924</b>	<b>12.9%</b>	<b>5,560</b>	<b>4,924</b>	<b>12.9%</b>	<b>82,384</b>	<b>74,764</b>	<b>10.2%</b>
<b>Fuel Gallons</b>									
100LL	15,555	16,010	-2.8%	15,555	16,010	-2.8%	287,033	273,102	5.1%
Jet A (GA)	73,441	86,935	-15.5%	73,441	86,935	-15.5%	1,727,915	1,547,199	11.7%
<b>Subtotal</b>	<u>88,996</u>	<u>102,945</u>	-13.5%	<u>88,996</u>	<u>102,945</u>	-13.5%	<u>2,014,948</u>	<u>1,820,301</u>	10.7%
Jet A (A/L)	<u>210,695</u>	<u>220,833</u>	-4.6%	<u>210,695</u>	<u>220,833</u>	-4.6%	<u>2,801,842</u>	<u>2,895,615</u>	-3.2%
<b>Total</b>	<b>299,691</b>	<b>323,778</b>	<b>-7.4%</b>	<b>299,691</b>	<b>323,778</b>	<b>-7.4%</b>	<b>4,816,790</b>	<b>4,715,916</b>	<b>2.1%</b>

\*CYTD = Calendar Year to Date and \*Mov12 = Moving Twelve Months.

Friday, March 07, 2008

# Airline Enplanements, Seats, and Load Factors

## Asheville Regional Airport

### January 2008



	Jan 2008	Jan 2007	Percentage Change	*CYTD-2008	*CYTD-2007	Percentage Change
<b>Continental Airlines</b>						
Enplanements	1,916	1,779	7.7%	1,916	1,779	7.7%
Seats	3,012	3,527	-14.6%	3,012	3,527	-14.6%
Load Factor	63.6%	50.4%	26.1%	63.6%	50.4%	26.1%
<b>Delta Air Lines</b>						
Enplanements	7,197	7,498	-4.0%	7,197	7,498	-4.0%
Seats	9,998	11,958	-16.4%	9,998	11,958	-16.4%
Load Factor	72.0%	62.7%	14.8%	72.0%	62.7%	14.8%
<b>Northwest Airlines</b>						
Enplanements	2,582	1,956	32.0%	2,582	1,956	32.0%
Seats	4,250	4,226	0.6%	4,250	4,226	0.6%
Load Factor	60.8%	46.3%	31.3%	60.8%	46.3%	31.3%
<b>US Airways</b>						
Enplanements	6,217	6,518	-4.6%	6,217	6,518	-4.6%
Seats	9,850	10,012	-1.6%	9,850	10,012	-1.6%
Load Factor	63.1%	65.1%	-3.0%	63.1%	65.1%	-3.0%
<b>Totals</b>						
Enplanements	17,912	17,751	0.9%	17,912	17,751	0.9%
Seats	27,110	29,723	-8.8%	27,110	29,723	-8.8%
Load Factor	66.1%	59.7%	10.6%	66.1%	59.7%	10.6%

Friday, March 07, 2008

\*CTYD = Calendar Year to Date and \*Mov12 = Moving Twelve Months.

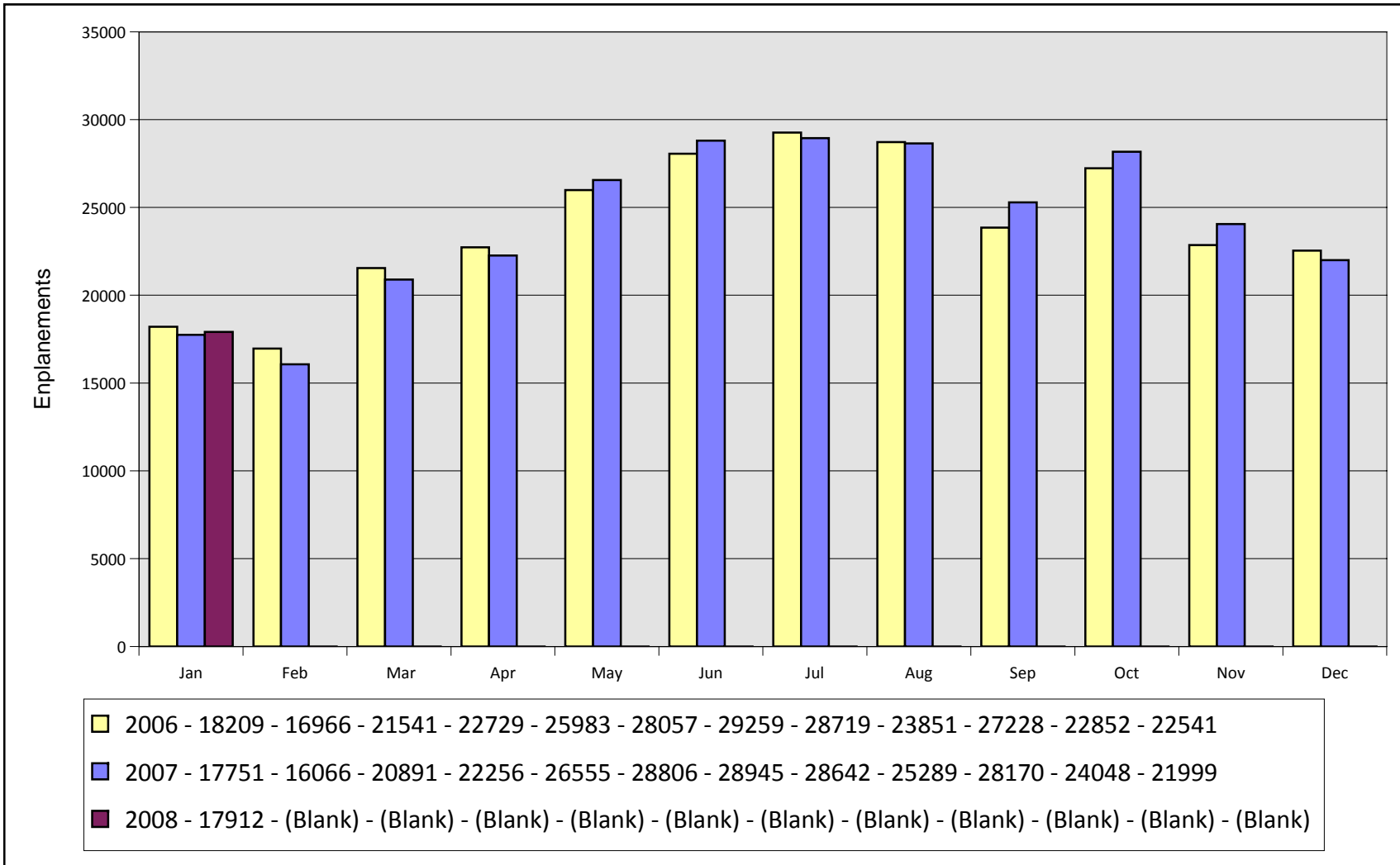
# Airline Flight Completions Asheville Regional Airport January 2008



Airline	Scheduled Flights	Field	Cancellations Due To			Total Cancellations	Percentage of Completed Flights
			Mechanical	Weather	Other		
Continental Airlines	68	0	0	1	0	1	98.5%
Delta Air Lines	201	0	2	8	0	10	95.0%
Northwest Airlines	91	0	0	6	0	6	93.4%
US Airways	226	0	3	5	0	8	96.5%
<b>Total</b>	<b>586</b>	<b>0</b>	<b>5</b>	<b>20</b>	<b>0</b>	<b>25</b>	<b>95.7%</b>

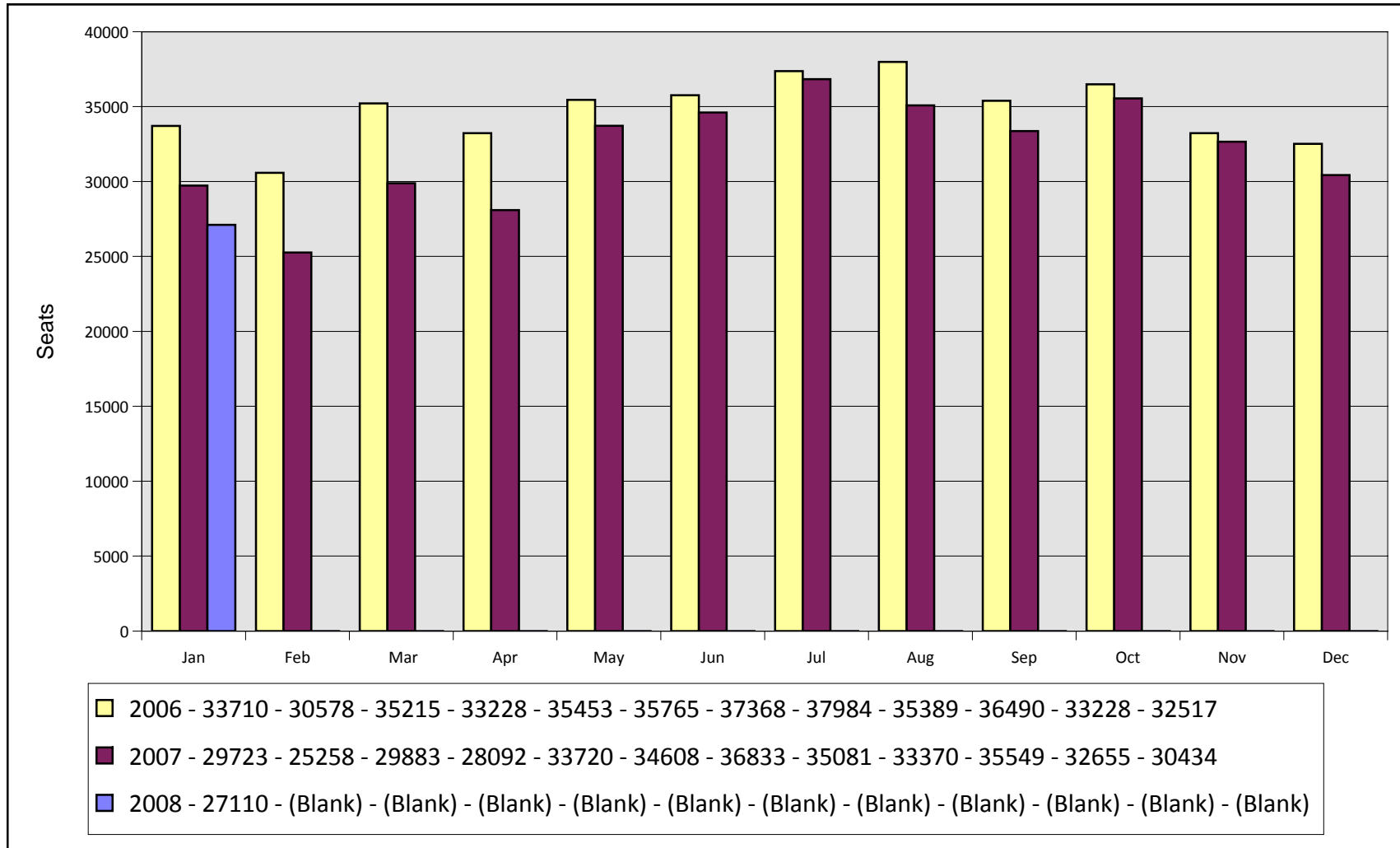
Friday, March 07, 2008

# Monthly Enplanements By Year Asheville Regional Airport

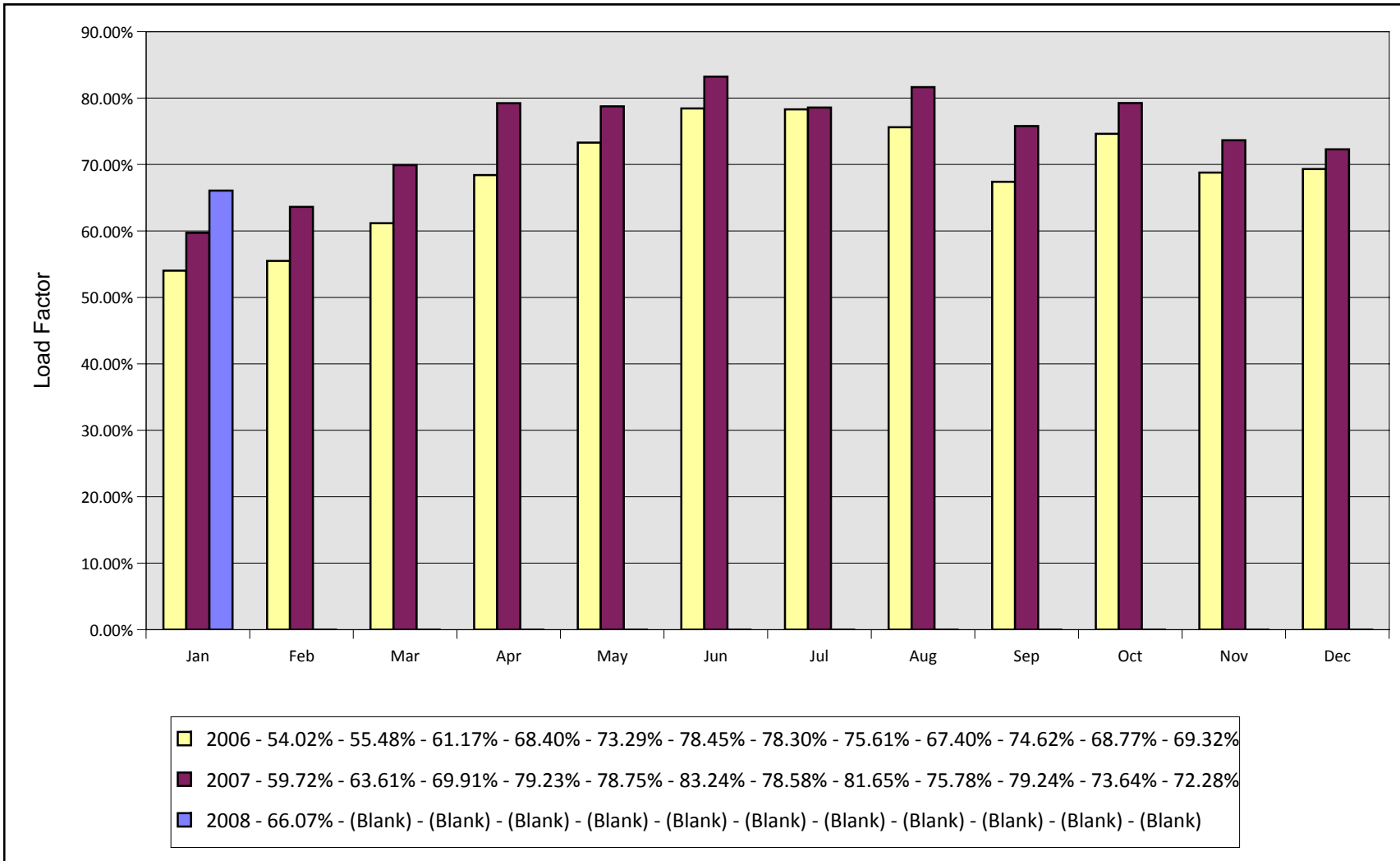




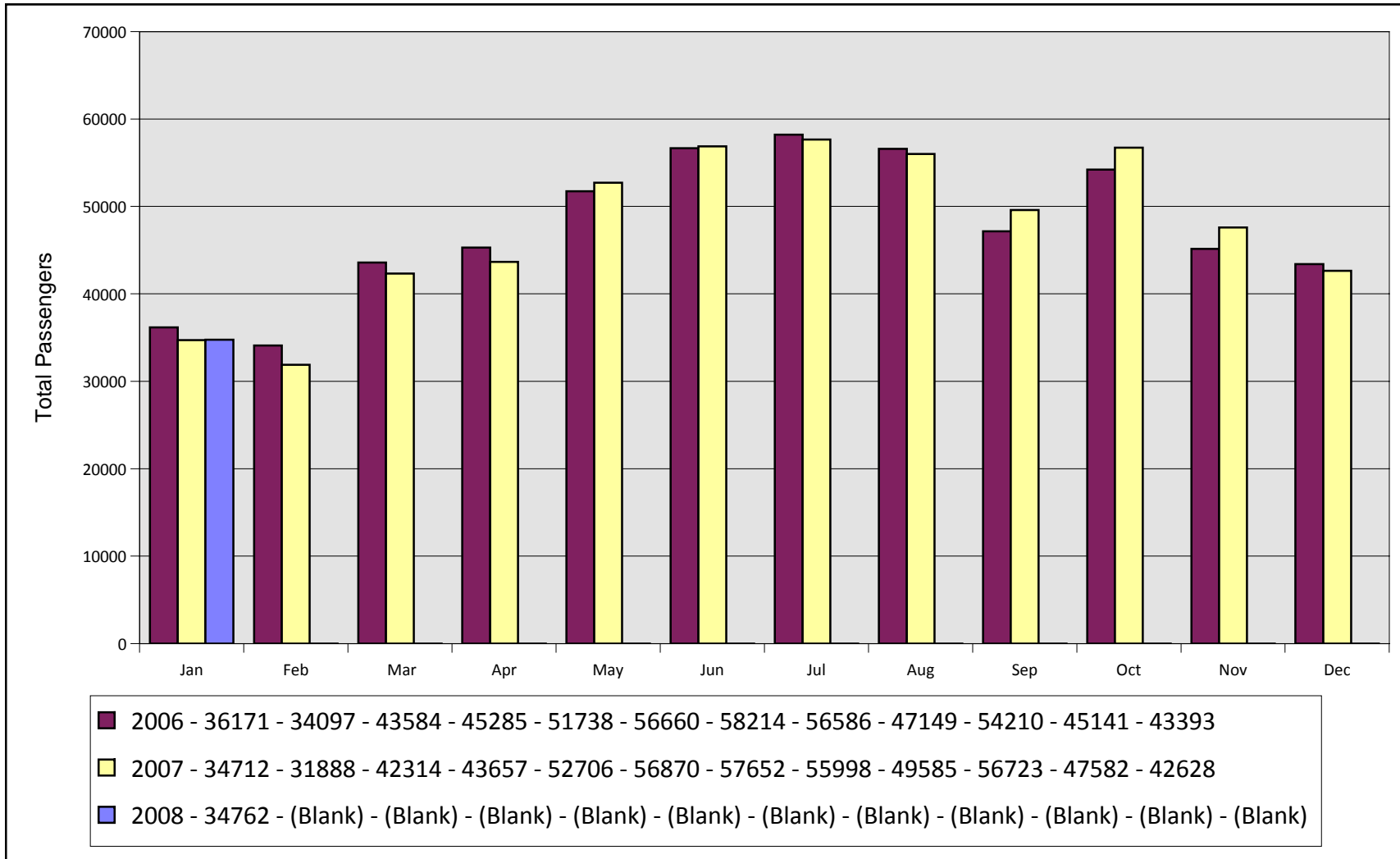
# Monthly Seats By Year Asheville Regional Airport



# Monthly Load Factors By Year Asheville Regional Airport

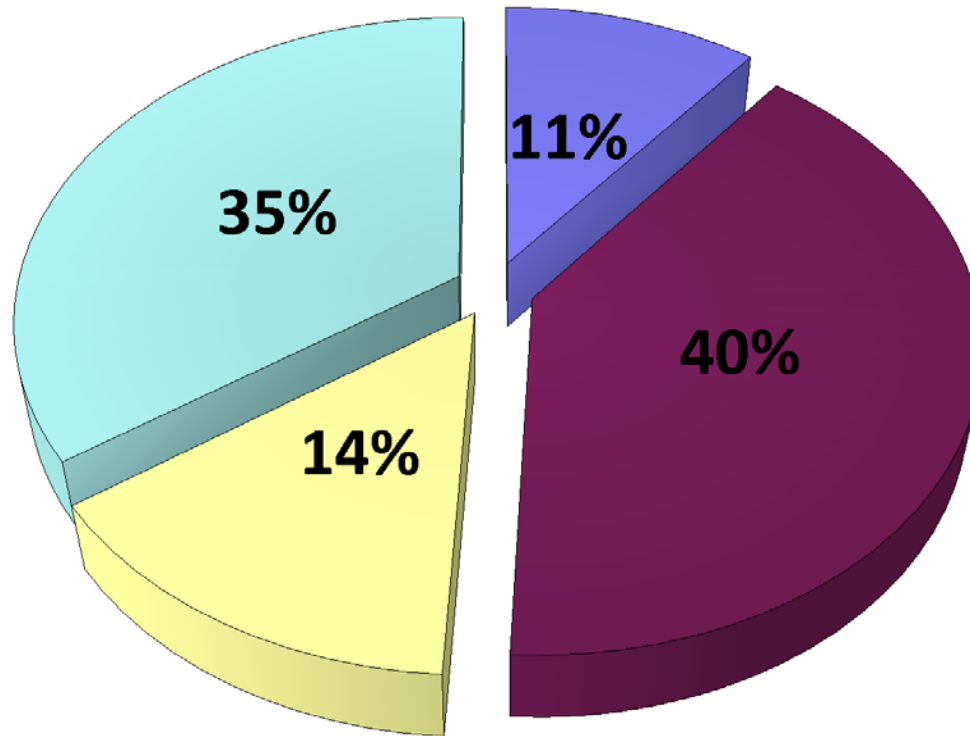


# Total Monthly Passengers By Year Asheville Regional Airport

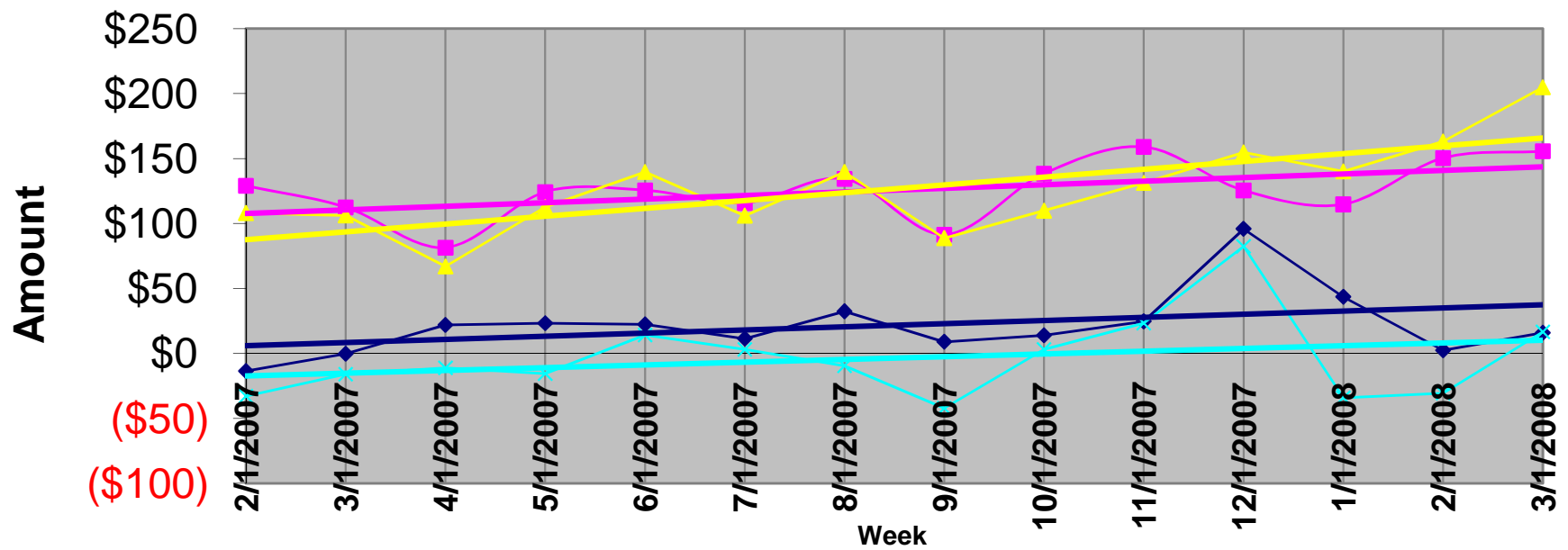


# Airline Market Share Analysis (Enplanements) Asheville Regional Airport

Report Period From January 2008 Through January 2008



## AVL Average Airfare Differences 21 Day Advance Purchase, 3 Day Stay



**Asheville Regional Airport**  
**Sample airfares as of 03/03/08**  
**21 Day Advance Purchase, 3 day Stay**

		Difference in Fares								
		ASHEVILLE	GREENVILLE	CHARLOTTE	ATLANTA	TRI-CITIES	GREENVILLE	CHARLOTTE	ATLANTA	TRI-CITIES
ABQ	Albuquerque	\$565	\$495	\$405	\$247	\$496	\$70	\$160	\$318	\$69
ATL	Atlanta	\$249	\$207	\$157		\$212	\$42	\$92	\$249	\$37
AUS	Austin	\$511	\$498	\$258	\$323	\$481	\$13	\$253	\$188	\$30
BWI	Baltimore	\$380	\$537	\$260	\$291	\$526	(\$157)	\$120	\$89	(\$146)
BOS	Boston	\$332	\$368	\$243	\$231	\$415	(\$36)	\$89	\$101	(\$83)
ORD	Chicago	\$416	\$440	\$239	\$199	\$412	(\$24)	\$177	\$217	\$4
CVG	Cincinnati	\$320	\$244	\$406	\$249	\$215	\$76	(\$86)	\$71	\$105
CLE	Cleveland	\$448	\$366	\$297	\$199	\$397	\$82	\$151	\$249	\$51
DFW	Dallas	\$471	\$376	\$267	\$193	\$391	\$95	\$204	\$278	\$80
DEN	Denver	\$468	\$461	\$297	\$209	\$407	\$7	\$171	\$259	\$61
DTW	Detroit	\$503	\$355	\$287	\$207	\$301	\$148	\$216	\$296	\$202
FLL	Fort Lauderdale	\$334	\$453	\$218	\$169	\$367	(\$119)	\$116	\$165	(\$33)
RSW	Ft. Myers	\$482	\$492	\$375	\$281	\$522	(\$10)	\$107	\$201	(\$40)
BDL	Hartford	\$412	\$215	\$343	\$359	\$477	\$197	\$69	\$53	(\$65)
IAH	Houston	\$362	\$481	\$243	\$208	\$419	(\$119)	\$119	\$154	(\$57)
IND	Indianapolis	\$497	\$389	\$305	\$264	\$514	\$108	\$192	\$233	(\$17)
JAX	Jacksonville	\$408	\$421	\$198	\$159	\$408	(\$13)	\$210	\$249	\$0
MCI	Kansas City	\$532	\$527	\$288	\$233	\$456	\$5	\$244	\$299	\$76
LAS	Las Vegas	\$541	\$409	\$307	\$338	\$516	\$132	\$234	\$203	\$25
LAX	Los Angeles	\$484	\$531	\$328	\$247	\$514	(\$47)	\$156	\$237	(\$30)
MHT	Manchester	\$372	\$537	\$300	\$212	\$400	(\$165)	\$72	\$160	(\$28)
MEM	Memphis	\$410	\$331	\$263	\$154	\$381	\$79	\$147	\$256	\$29
MIA	Miami	\$374	\$437	\$218	\$169	\$367	(\$63)	\$156	\$205	\$7
MKE	Milwaukee	\$505	\$310	\$211	\$197	\$473	\$195	\$294	\$308	\$32
MSP	Minneapolis/Saint Paul	\$527	\$484	\$308	\$281	\$530	\$43	\$219	\$246	(\$3)
BNA	Nashville	\$530	\$346	\$170	\$185	\$496	\$184	\$360	\$345	\$34
MSY	New Orleans	\$507	\$453	\$278	\$188	\$351	\$54	\$229	\$319	\$156
LGA	New York	\$501	\$355	\$268	\$203	\$445	\$146	\$233	\$298	\$56
EWR	Newark	\$422	\$344	\$257	\$213	\$411	\$78	\$165	\$209	\$11
MCO	Orlando	\$209	\$336	\$269	\$223	\$437	(\$127)	(\$60)	(\$14)	(\$228)
PHL	Philadelphia	\$317	\$298	\$264	\$278	\$200	\$19	\$53	\$39	\$117
PHX	Phoenix	\$493	\$558	\$342	\$319	\$501	(\$65)	\$151	\$174	(\$8)
PIT	Pittsburgh	\$441	\$428	\$238	\$234	\$325	\$13	\$203	\$207	\$116
PDX	Portland	\$554	\$541	\$343	\$249	\$498	\$13	\$211	\$305	\$56

**Asheville Regional Airport**  
**Sample airfares as of 03/03/08**  
**21 Day Advance Purchase, 3 day Stay**

PVD	Providence	\$352	\$195	\$326	\$359	\$345	\$157	\$26	(\$7)	\$7
RDU	Raleigh/Durham	\$433	\$443	\$310	\$159	\$408	(\$10)	\$123	\$274	\$25
RIC	Richmond	\$428	\$447	\$314	\$179	\$270	(\$19)	\$114	\$249	\$158
STL	Saint Louis	\$435	\$453	\$250	\$183	\$381	(\$18)	\$185	\$252	\$54
SLC	Salt Lake City	\$556	\$575	\$267	\$269	\$467	(\$19)	\$289	\$287	\$89
SAT	San Antonio	\$610	\$577	\$363	\$331	\$491	\$33	\$247	\$279	\$119
SAN	San Diego	\$560	\$527	\$377	\$229	\$541	\$33	\$183	\$331	\$19
SFO	San Francisco	\$524	\$547	\$358	\$259	\$547	(\$23)	\$166	\$265	(\$23)
SRQ	Sarasota/Bradenton	\$443	\$462	\$228	\$193	\$392	(\$19)	\$215	\$250	\$51
SEA	Seattle	\$550	\$544	\$444	\$343	\$581	\$6	\$106	\$207	(\$31)
SYR	Syracuse	\$382	\$431	\$268	\$289	\$463	(\$49)	\$114	\$93	(\$81)
TPA	Tampa	\$438	\$300	\$213	\$169	\$416	\$138	\$225	\$269	\$22
YYZ	Toronto	\$528	\$523	\$455	\$537	\$580	\$5	\$73	(\$9)	(\$52)
DCA	Washington DC	\$315	\$441	\$268	\$271	\$415	(\$126)	\$47	\$44	(\$100)
IAD	Washington DC	\$315	\$441	\$268	\$271	\$412	(\$126)	\$47	\$44	(\$97)
PBI	West Palm Beach	\$416	\$437	\$223	\$167	\$367	(\$21)	\$193	\$249	\$49
							\$16	\$156	\$205	\$17 <b>Average Fare difference</b>

\*These sample airfares were available 03/03/08, based on a 21 day advance purchase and a 3 day stay. Other restrictions may apply. To obtain the most up-to-date pricing information for your travel needs, please contact your professional travel agent or visit the following web sites: [www.continental.com](http://www.continental.com); [www.delta.com](http://www.delta.com); [www.nwa.com](http://www.nwa.com); [www.usairways.com](http://www.usairways.com); [www.travelocity.com](http://www.travelocity.com); [www.orbitz.com](http://www.orbitz.com); or [www.expedia.com](http://www.expedia.com). Airfares are subject to change without notice - and lower airfares are often not available on all dates. Please see our "special airfares" section on our web site for any last minute airfare specials. Sample airfares will be updated each Tuesday.

**Blue highlighted numbers represent fare differentials in excess of \$35 for GSP, \$70 for CLT, \$100 for ATL, and \$35 for TRI.**

**Asheville Regional Airport**  
**Sample airfares as of 03/03/08**  
**0 Day Advance Purchase, 3 day Stay**

		Difference in Fares								
		ASHEVILLE	GREENVILLE	CHARLOTTE	ATLANTA	TRI-CITIES	GREENVILLE	CHARLOTTE	ATLANTA	TRI-CITIES
ABQ	Albuquerque	\$880	\$1,202	\$1,244	\$442	\$1,035	(\$322)	(\$364)	\$438	(\$155)
ATL	Atlanta	\$237	\$232	\$408		\$237	\$5	(\$171)	\$237	\$0
AUS	Austin	\$958	\$1,132	\$538	\$462	\$1,139	(\$174)	\$420	\$496	(\$181)
BWI	Baltimore	\$237	\$476	\$441	\$225	\$476	(\$239)	(\$204)	\$12	(\$239)
BOS	Boston	\$240	\$715	\$372	\$240	\$933	(\$475)	(\$132)	\$0	(\$693)
ORD	Chicago	\$613	\$461	\$241	\$311	\$682	\$152	\$372	\$302	(\$69)
CVG	Cincinnati	\$237	\$232	\$1,347	\$237	\$237	\$5	(\$1,110)	\$0	\$0
CLE	Cleveland	\$789	\$706	\$486	\$484	\$822	\$83	\$303	\$305	(\$33)
DFW	Dallas	\$586	\$476	\$519	\$211	\$469	\$110	\$67	\$375	\$117
DEN	Denver	\$407	\$537	\$718	\$219	\$537	(\$130)	(\$311)	\$188	(\$130)
DTW	Detroit	\$743	\$732	\$542	\$229	\$827	\$11	\$201	\$514	(\$84)
FLL	Fort Lauderdale	\$947	\$476	\$242	\$237	\$476	\$471	\$705	\$710	\$471
RSW	Ft. Myers	\$726	\$506	\$262	\$237	\$506	\$220	\$464	\$489	\$220
BDL	Hartford	\$667	\$235	\$218	\$238	\$753	\$432	\$449	\$429	(\$86)
IAH	Houston	\$489	\$601	\$606	\$197	\$566	(\$112)	(\$117)	\$292	(\$77)
IND	Indianapolis	\$603	\$234	\$215	\$222	\$594	\$369	\$388	\$381	\$9
JAX	Jacksonville	\$803	\$446	\$222	\$221	\$446	\$357	\$581	\$582	\$357
MCI	Kansas City	\$728	\$591	\$178	\$203	\$556	\$137	\$550	\$525	\$172
LAS	Las Vegas	\$562	\$557	\$281	\$338	\$562	\$5	\$281	\$224	\$0
LAX	Los Angeles	\$883	\$1,011	\$278	\$325	\$1,033	(\$128)	\$605	\$558	(\$150)
MHT	Manchester	\$237	\$508	\$278	\$238	\$500	(\$271)	(\$41)	(\$1)	(\$263)
MEM	Memphis	\$449	\$449	\$568	\$211	\$449	\$0	(\$119)	\$238	\$0
MIA	Miami	\$671	\$641	\$357	\$231	\$522	\$30	\$314	\$440	\$149
MKE	Milwaukee	\$913	\$290	\$207	\$197	\$634	\$623	\$706	\$716	\$279
MSP	Minneapolis/Saint Paul	\$688	\$949	\$511	\$282	\$762	(\$261)	\$177	\$406	(\$74)
BNA	Nashville	\$811	\$695	\$177	\$235	\$598	\$116	\$634	\$576	\$213
MSY	New Orleans	\$807	\$1,096	\$491	\$231	\$567	(\$289)	\$316	\$576	\$240
LGA	New York	\$996	\$672	\$376	\$282	\$656	\$324	\$620	\$714	\$340
EWR	Newark	\$633	\$475	\$377	\$215	\$475	\$158	\$256	\$418	\$158
MCO	Orlando	\$237	\$422	\$217	\$199	\$422	(\$185)	\$20	\$38	(\$185)
PHL	Philadelphia	\$237	\$235	\$238	\$385	\$237	\$2	(\$1)	(\$148)	\$0
PHX	Phoenix	\$1,237	\$1,407	\$278	\$325	\$1,290	(\$170)	\$959	\$912	(\$53)
PIT	Pittsburgh	\$487	\$432	\$242	\$209	\$484	\$55	\$245	\$278	\$3
PDX	Portland	\$1,308	\$1,142	\$519	\$463	\$1,079	\$166	\$789	\$845	\$229



**Asheville Regional Airport**  
**Sample airfares as of 03/03/08**  
**0 Day Advance Purchase, 3 Day Stay**

PVD	Providence	\$240	\$234	\$564	\$238	\$240	\$6	(\$324)	\$2	\$0
RDU	Raleigh/Durham	\$519	\$519	\$703	\$237	\$516	\$0	(\$184)	\$282	\$3
RIC	Richmond	\$615	\$878	\$428	\$221	\$310	(\$263)	\$187	\$394	\$305
STL	Saint Louis	\$590	\$571	\$321	\$183	\$536	\$19	\$269	\$407	\$54
SLC	Salt Lake City	\$669	\$879	\$467	\$469	\$937	(\$210)	\$202	\$200	(\$268)
SAT	San Antonio	\$915	\$1,298	\$840	\$451	\$1,138	(\$383)	\$75	\$464	(\$223)
SAN	San Diego	\$641	\$664	\$458	\$258	\$621	(\$23)	\$183	\$383	\$20
SFO	San Francisco	\$657	\$812	\$378	\$364	\$788	(\$155)	\$279	\$293	(\$131)
SRQ	Sarasota/Bradenton	\$601	\$601	\$429	\$211	\$566	\$0	\$172	\$390	\$35
SEA	Seattle	\$680	\$682	\$749	\$353	\$1,236	(\$2)	(\$69)	\$327	(\$556)
SYR	Syracuse	\$547	\$728	\$448	\$355	\$796	(\$181)	\$99	\$192	(\$249)
TPA	Tampa	\$391	\$391	\$188	\$168	\$391	\$0	\$203	\$223	\$0
YYZ	Toronto	\$1,586	\$1,683	\$1,175	\$988	\$1,480	(\$97)	\$411	\$598	\$106
DCA	Washington DC	\$237	\$707	\$518	\$452	\$840	(\$470)	(\$281)	(\$215)	(\$603)
IAD	Washington DC	\$240	\$1,010	\$518	\$500	\$913	(\$770)	(\$278)	(\$260)	(\$673)
PBI	West Palm Beach	\$1,200	\$496	\$251	\$235	\$496	\$704	\$949	\$965	\$704
							(\$15)	\$195	\$354	(\$20) Average Fare difference

\*These sample airfares were available 03/03/08, based on a 0 day advance purchase and a 3 day stay. Other restrictions may apply. To obtain the most up-to-date pricing information for your travel needs, please contact your professional travel agent or visit the following web sites: [www.continental.com](http://www.continental.com); [www.delta.com](http://www.delta.com); [www.nwa.com](http://www.nwa.com); [www.usairways.com](http://www.usairways.com); [www.travelocity.com](http://www.travelocity.com); [www.orbitz.com](http://www.orbitz.com); or [www.expedia.com](http://www.expedia.com). Airfares are subject to change without notice - and lower airfares are often not available on all dates. Please see our "special airfares" section on our web site for any last minute airfare specials. Sample airfares will be updated each Tuesday.

**Blue highlighted numbers represent fare differentials in excess of \$35 for GSP, \$70 for CLT, \$100 for ATL, and \$35 for TRI.**

**ASHEVILLE REGIONAL AIRPORT  
EXPLANATION OF EXTRAORDINARY VARIANCES  
MONTH ENDED JANUARY 31, 2008  
(Month 07 of FY-2008)**

**SUMMARY**

Operating Revenue (page 4 of 10) for the month of January was \$552,925; a decrease of 5.87% over the budgeted amount. Net operating revenue for the 2008 fiscal year is 104.66% higher than budgeted. Operating Expenses (page 4 of 10) were 7.24% lower than the budget amount on a year-to-date basis. Passenger Facility Charges earned were \$77,228. Income from Investments was \$15,054 greater than the budget estimate. Operating Revenue from operations and land use before depreciation was \$88,050 for the month of January 2008.

**REVENUES**

Revenues from the Terminal were higher than the budgeted amount. Overall, revenue for the month was down 5.87% for the month. This is directly related to the manner in which the budget is allocated. Budget allocations are made in equal divisions per month and are not based on monthly traffic patterns. Year-to-date Operating Revenue is 14.16% over the budget figure. Operating Revenue for the month of January 2008 was over \$44,000 more than the amount of Operating Revenue at the Airport for the month of January 2007 (\$508,303).

Year to date Operating Revenue is \$4,694,065; an increase of 14.16% over the budget figure.

**EXPENSES**

Total Operating Expenses for the month were less than 1% higher than the budget amount and 7.24% under budget on a year to date basis. Expenses were over \$80,000 less than the budget estimate for the period. The increase in expenses correlates with the cold weather. At \$16,754, natural gas expenses were more than double the budgeted amount. The renewal of annual maintenance contracts for IT also occurred this month, increasing expenses over \$17,000.

**STATEMENT OF NET ASSETS**

As compared to the December 2007, Statement of Net Assets, balances in accounts payable continued to decrease as construction in progress advanced. Unrestricted Net Assets increased over \$3 million over the month of January 2007.

**ASHEVILLE REGIONAL AIRPORT  
INVESTMENT AND INTEREST INCOME SUMMARY  
For the Month Ended January 2008**

<b><u>Institution:</u></b>	<b><u>Date of Purchase</u></b>	<b><u>Date of Maturity</u></b>	<b><u>Interest Rate</u></b>	<b><u>Investment Amount</u></b>	<b><u>Monthly Interest</u></b>
Bank of America			3.94%	\$ 765,677	\$ 6,736
Petty Cash				100	
NC Capital Trust				2,764,730	11,091
Restricted Cash:					
PFC Revenue Account			2.46%	605,287	1,217
DPS Checking-Restricted			0.05%	4,047	0
Wachovia-Gov. Advantage Acct.			3.45%	1,287,696	3,855
Rental Car Project Fund			3.85%	3,441,873	11,447
CFC Revenue			0.00%	191,946	573
<b><u>Commercial Paper:</u></b>					
Neptune Funding	11/16/07	03/13/08	5.47%	982,398	4,564
General Electric	01/30/08	04/29/08	3.02%	992,625	80
<b><u>Federal Agencies:</u></b>					
GNMA	08/15/07	02/13/08	5.12%	975,127	4,075
Federal Home LN MTG Corp	08/15/07	01/28/08	5.14%	977,175	8,542
<b>Total</b>				<b><u>\$ 12,011,506</u></b>	<b><u>\$ 52,179</u></b>

**Investment Diversification:**

1.BANKS	13.05%
2.CAP.TRUST	23.02%
3.GOV.ADV.ACCT.	39.38%
4.COM.PAPER	16.44%
5. FED. AGY	8%
	<u>100.00%</u>

**ASHEVILLE REGIONAL AIRPORT  
STATEMENT OF CHANGES IN FINANCIAL POSITION  
For the Month Ended January 2008**

	<u>Month</u>	<u>Prior Period</u>
<b>Cash and Investments Beginning of Period (Month 1-01-08, Prior Period 12-01-07)</b>	<b>\$ 12,845,835</b>	<b>\$ 15,011,052</b>
Net Income before Contributions	174,995	209,830
Depreciation	255,017	244,827
Decrease/(Increase) in Receivables	(73,877)	(161,059)
Increase/(Decrease) in Payables	(719,723)	(1,048,938)
Decrease/(Increase) in Prepaid Expenses	(9,739)	(20,157)
(Increase) in Long Term Assets	(692,146)	(1,326,313)
Contributed Capital	407,775	
Carryback of Payments to Prior Period	(176,630)	(63,407)
Bonds Payable - Current		
Bonds Payable - Non-Current		
<b>Increase(Decrease) in Cash</b>	<b><u>(834,328)</u></b>	<b><u>(2,165,217)</u></b>
<b>Cash and Investments End of Period (01/31/2008)</b>	<b><u>\$ 12,011,507</u></b>	<b><u>\$ 12,845,835</u></b>

Asheville Regional Airport Authority  
 Summary  
 Statement of Revenues and Expenditures  
 For the Seven Months Ending January 31, 2008

	<u>January Actual</u>	<u>January BUDGET</u>	<u>Variance %</u>	<u>YTD Actual</u>	<u>YTD BUDGET</u>	<u>Variance %</u>	<u>ANNUAL BUDGET</u>
<b>Operating Revenue:</b>							
Space Rent	\$108,176	\$139,278	(22.33%)	\$1,166,388	\$974,948	19.64%	\$1,671,340
Concessions	17,721	11,021	60.79%	115,494	77,146	49.71%	132,250
Parking	169,712	179,167	(5.28%)	1,361,624	1,254,167	8.57%	2,150,000
Rental Car Income	123,632	122,670	0.78%	961,066	858,693	11.92%	1,472,045
Landing Fees	49,065	54,667	(10.25%)	457,221	382,667	19.48%	656,000
Fixed Base Operators	46,868	54,044	(13.28%)	436,672	378,306	15.43%	648,525
Land Use Fees	10,744	14,125	(23.94%)	89,074	98,876	(9.91%)	169,502
Other Operating Income	27,007	12,449	116.94%	106,526	87,144	22.24%	149,390
<b>Total Operating Revenue</b>	<u>\$552,925</u>	<u>\$587,421</u>	<u>(5.87%)</u>	<u>\$4,694,065</u>	<u>\$4,111,947</u>	<u>14.16%</u>	<u>\$7,049,052</u>
<b>Operating Expenses:</b>							
Salaries	\$141,731	\$154,859	(8.48%)	\$1,073,972	\$1,155,010	(7.02%)	\$1,999,867
Salary Related Expenses	56,326	70,092	(19.64%)	446,052	524,435	(14.95%)	908,699
Professional Services	18,499	17,638	4.88%	134,269	152,463	(11.93%)	240,650
Travel and Training	6,719	13,977	(51.93%)	58,978	97,839	(39.72%)	167,725
Communications	3,692	3,648	1.21%	28,610	25,238	13.36%	43,430
Insurance	20,321	17,292	17.52%	137,548	121,042	13.64%	207,500
Utilities	37,709	30,750	22.63%	218,493	215,250	1.51%	369,000
Contracted Services	63,145	71,981	(12.28%)	375,051	501,865	(25.27%)	859,768
Repairs and Maintenance	44,891	25,926	73.15%	279,761	181,481	54.15%	311,614
Advertising	18,376	20,810	(11.70%)	135,669	136,673	(0.73%)	238,450
Supplies	53,466	35,193	51.92%	196,812	214,549	(8.27%)	379,303
<b>Total Operating Expenses</b>	<u>\$464,875</u>	<u>\$462,166</u>	<u>0.59%</u>	<u>\$3,085,215</u>	<u>\$3,325,845</u>	<u>(7.24%)</u>	<u>\$5,726,006</u>
<b>Revenue from Operations and Land Use before Depreciation</b>	<u>\$88,050</u>	<u>\$125,255</u>	<u>(29.70%)</u>	<u>\$1,608,850</u>	<u>\$786,102</u>	<u>104.66%</u>	<u>\$1,323,046</u>

Asheville Regional Airport Authority  
Statement of Revenue, Expenses and Changes in Net Assets

For the Seven Months Ending January 31, 2008

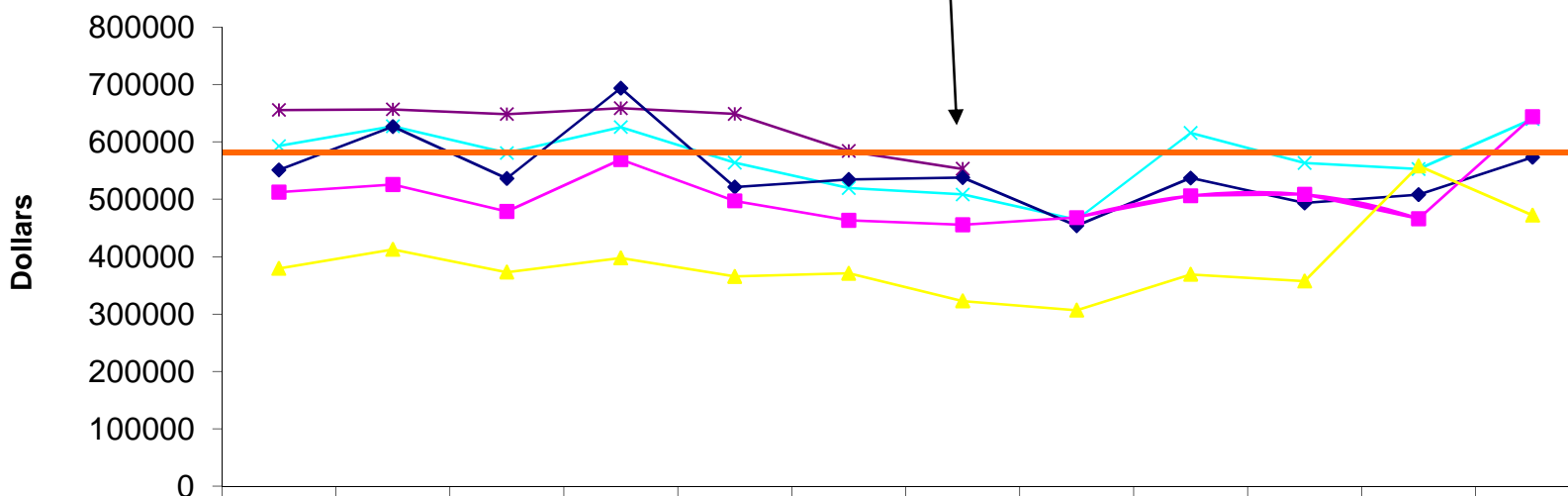
	<u>January Actual</u>	<u>January Budget</u>	<u>Variance %</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Variance %</u>	<u>Annual Budget</u>
<b>Operating Revenue:</b>							
Terminal	\$224,895	\$220,170	2.15%	\$1,999,113	\$1,541,187	29.71%	\$2,642,035
Airfield	91,716	116,983	(21.60%)	776,227	818,878	(5.21%)	1,403,790
Hangar	46,868	54,044	(13.28%)	436,671	378,306	15.43%	648,525
Parking Lot/Roadway	178,702	183,050	(2.38%)	1,394,174	1,281,350	8.81%	2,196,600
Land Use Fees	10,744	13,175	(18.45%)	87,880	92,226	(4.71%)	158,102
<b>Total Operating Revenue</b>	<u>\$552,925</u>	<u>\$587,422</u>	<u>(5.87%)</u>	<u>\$4,694,065</u>	<u>\$4,111,947</u>	<u>14.16%</u>	<u>\$7,049,052</u>
<b>Operating Expenses:</b>							
Administrative	\$202,457	\$199,293	1.59%	\$1,735,726	\$1,485,736	16.83%	\$2,205,630
Terminal	132,208	137,037	(3.52%)	696,263	959,257	(27.42%)	2,010,344
Airfield	99,547	100,767	(1.21%)	409,560	705,368	(41.94%)	1,209,202
Hangar				9,942			
Parking Lot	30,662	24,454	25.39%	233,724	171,179	36.54%	293,450
Land Use Expenses		615	(100.00%)		4,305	(100.00%)	7,380
<b>Total Operating Expenses</b>	<u>\$464,874</u>	<u>\$462,166</u>	<u>0.59%</u>	<u>\$3,085,215</u>	<u>\$3,325,845</u>	<u>(7.24%)</u>	<u>\$5,726,006</u>
<b>Operating Revenue before Depreciation</b>							
	\$88,051	\$125,256	(29.70%)	\$1,608,850	\$786,102	104.66%	\$1,323,046
Depreciation	<u>255,017</u>	<u>247,359</u>	<u>3.10%</u>	<u>1,729,424</u>	<u>1,731,510</u>	<u>(0.12%)</u>	<u>2,968,302</u>
<b>Operating Income(Loss) Before Non-Operating Revenue and Expenses</b>							
	(\$166,966)	(\$122,103)	36.74%	(\$120,574)	(\$945,408)	(87.25%)	(\$1,645,256)
<b>Non-Operating Revenue and Expense</b>							
Customer Facility Charges	45,588	62,500	(27.06%)	489,253	437,500	11.83%	750,000
Passenger Facility Charges	77,228	100,000	(22.77%)	675,369	700,000	(3.52%)	1,200,000
Interest Revenue	52,179	37,125	40.55%	370,031	259,875	42.39%	445,500
Sale of Assets				60		0.00%	
<b>Non-Operating Revenue-Net</b>	<u>\$174,995</u>	<u>\$199,625</u>	<u>(12.34%)</u>	<u>\$1,534,713</u>	<u>\$1,397,375</u>	<u>9.83%</u>	<u>\$2,395,500</u>
<b>Income (Loss) Before Capital Contributions</b>							
	<u>\$8,029</u>	<u>\$77,522</u>	<u>(89.64%)</u>	<u>\$1,414,139</u>	<u>\$451,967</u>	<u>212.89%</u>	<u>\$750,244</u>
<b>Capital Contributions</b>							
	\$402,775	\$0	0.00%	\$402,775	\$0	0.00%	\$0
<b>Increase in Net Assets</b>							
	<u>\$410,804</u>	<u>\$77,522</u>	<u>429.92%</u>	<u>\$1,816,914</u>	<u>\$451,967</u>	<u>302.00%</u>	<u>\$750,244</u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**STATEMENT OF FINANCIAL POSITION**  
**January 31, 2008**

	<u>January</u>	<u>Last Month</u>
<b>ASSETS</b>		
<b>Current Assets</b>		
<b>Unrestricted Net Assets:</b>		
Cash and Cash Equivalents	\$3,530,508	\$2,336,606
Investments	2,950,150	2,934,700
Accounts Receivable	1,811,450	1,737,493
Prepaid Expenses	174,097	183,836
<b>Total Unrestricted Assets</b>	<u>8,466,205</u>	<u>7,192,635</u>
<b>Restricted Assets:</b>		
Capital Funds	9,160	9,160
Cash and Cash Equivalents	5,530,849	7,574,528
Receivables		
Passenger Facility Charge Funds: Receivables		
<b>Total Restricted Assets</b>	<u>5,540,009</u>	<u>7,583,688</u>
<b>Total Current Assets</b>	14,006,214	14,776,323
<b>Noncurrent Assets</b>		
Capital Assets	10,009,407	9,317,261
Property and Equipment - Net	39,807,320	40,062,336
<b>TOTAL ASSETS</b>	<u>\$63,822,941</u>	<u>\$64,155,920</u>
<b>LIABILITIES AND NET ASSETS</b>		
<b>Liabilities</b>		
Accounts Payable	\$644,005	\$1,363,725
<b>Total Payable from Unrestricted Assets</b>	644,005	1,363,725
<b>Payable from Restricted Assets:</b>		
Construction Contracts Payable	605,319	605,319
Construction Contract Retainages	155,790	155,790
Bonds Payable - Current Portion	88,374	88,374
<b>Total Payable From Restricted Assets</b>	<u>849,483</u>	<u>849,483</u>
<b>Total Current Liabilities</b>	1,493,488	2,213,208
<b>Non-Current Liabilities:</b>		
Rental Car Project Bond	4,661,626	4,661,626
<b>Total Non-Current Liabilities</b>	<u>4,661,626</u>	<u>4,661,626</u>
<b>Total Liabilities</b>	6,155,114	6,874,834
<b>Net Assets:</b>		
Invested in Capital Assets	39,807,320	40,062,336
<b>Unrestricted</b>	<u>17,860,507</u>	<u>17,218,750</u>
<b>Total Net Assets</b>	<u>57,667,827</u>	<u>57,281,086</u>
<b>TOTAL LIABILITIES</b>	<u>\$63,822,941</u>	<u>\$64,155,920</u>

# ASHEVILLE REGIONAL AIRPORT Annual Operating Revenue by Month January 2008

FY 08 Budget - Average Monthly Revenue (\$587,421)

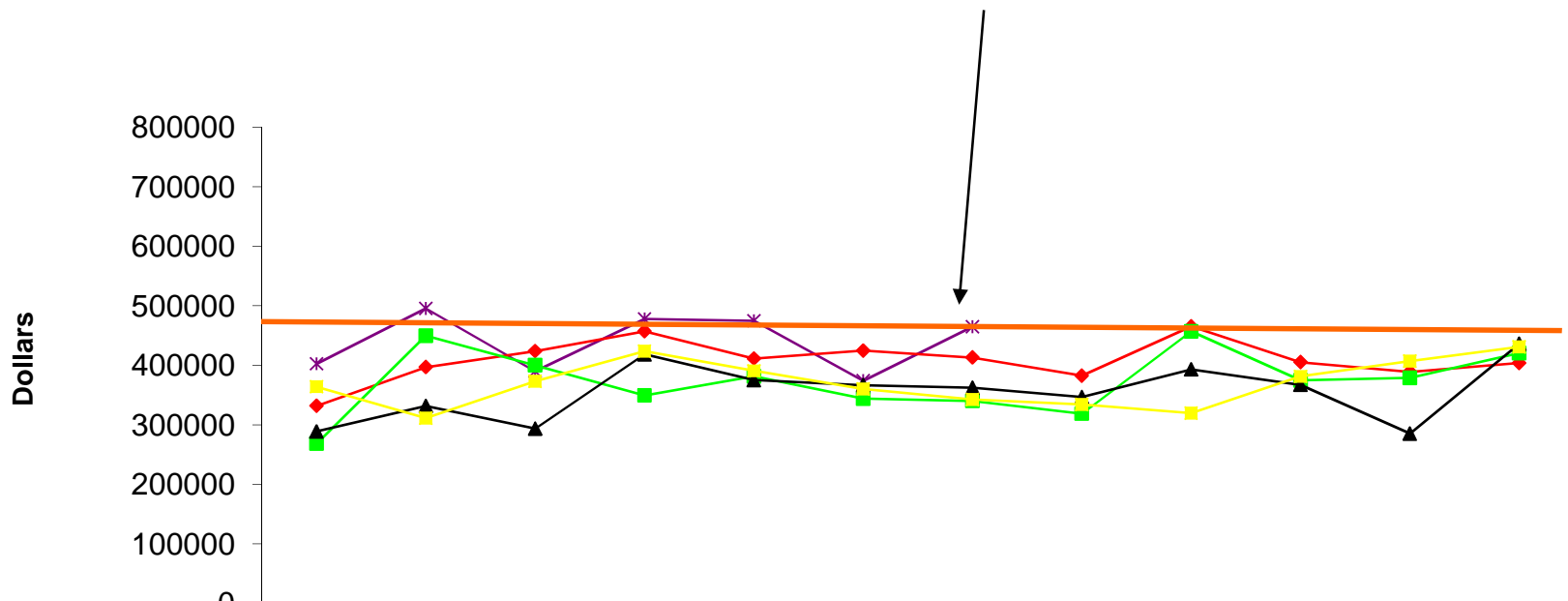


	1	2	3	4	5	6	7	8	9	10	11	12
—*— FY08	655534	656783	648431	658747	648756	583876	552925					
—x— FY07	592750	627337	580621	625891	563611	519593	508302	464227	615527	563120	552537	639989
—◆— FY06	551169	626951	536289	693778	521553	534797	538160	454010	537163	493600	508415	573150
—■— FY05	512270	525602	478761	569244	497099	463057	455443	467994	506025	508500	465822	643703
—▲— FY04	379488	412747	373131	397784	365512	371070	322804	306651	369230	357373	558497	472316



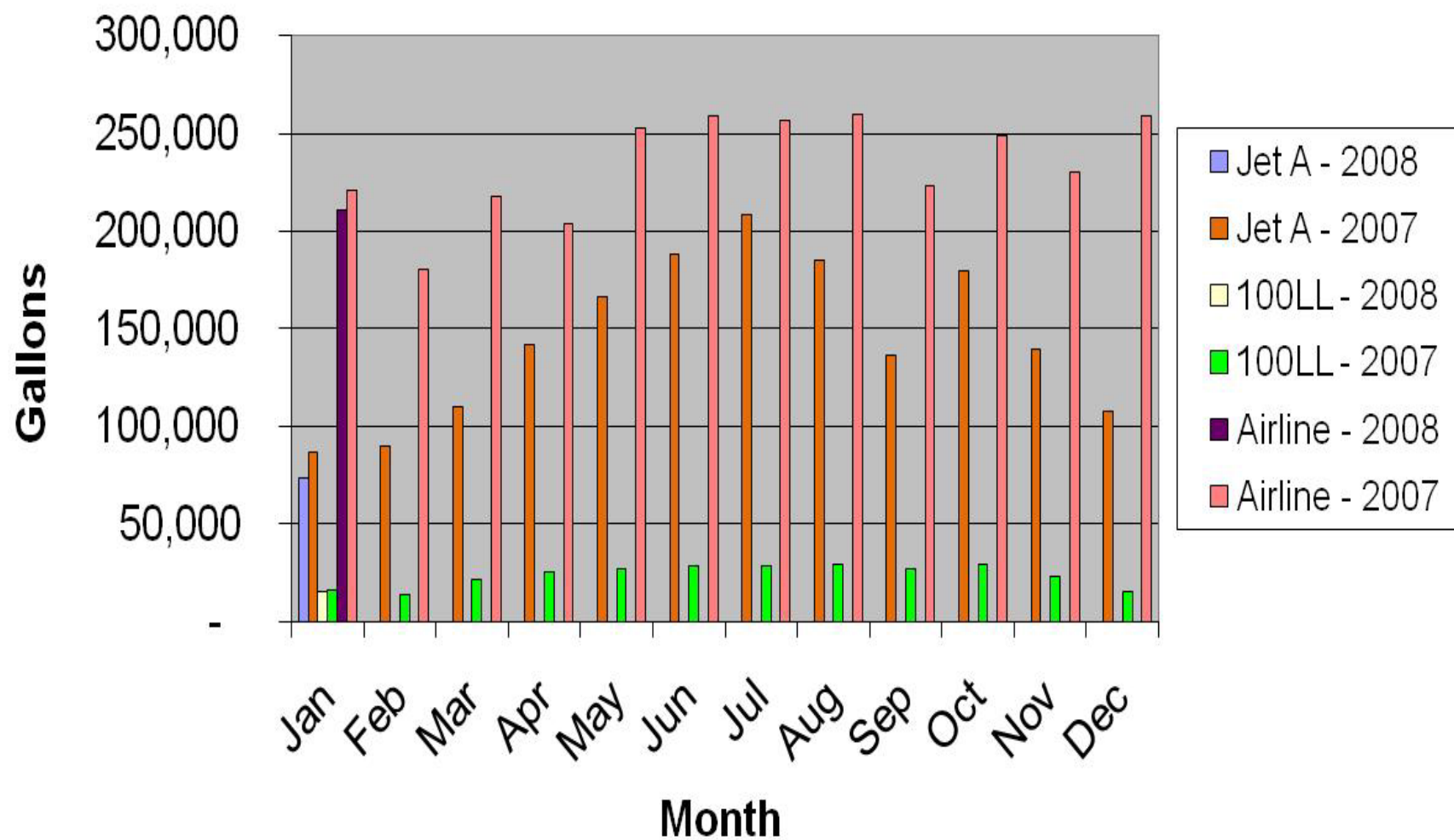
# ASHEVILLE REGIONAL AIRPORT Annual Operating Expenses by Month January 2008

FY 08 Budget - Average Monthly Expenses (\$477,167)

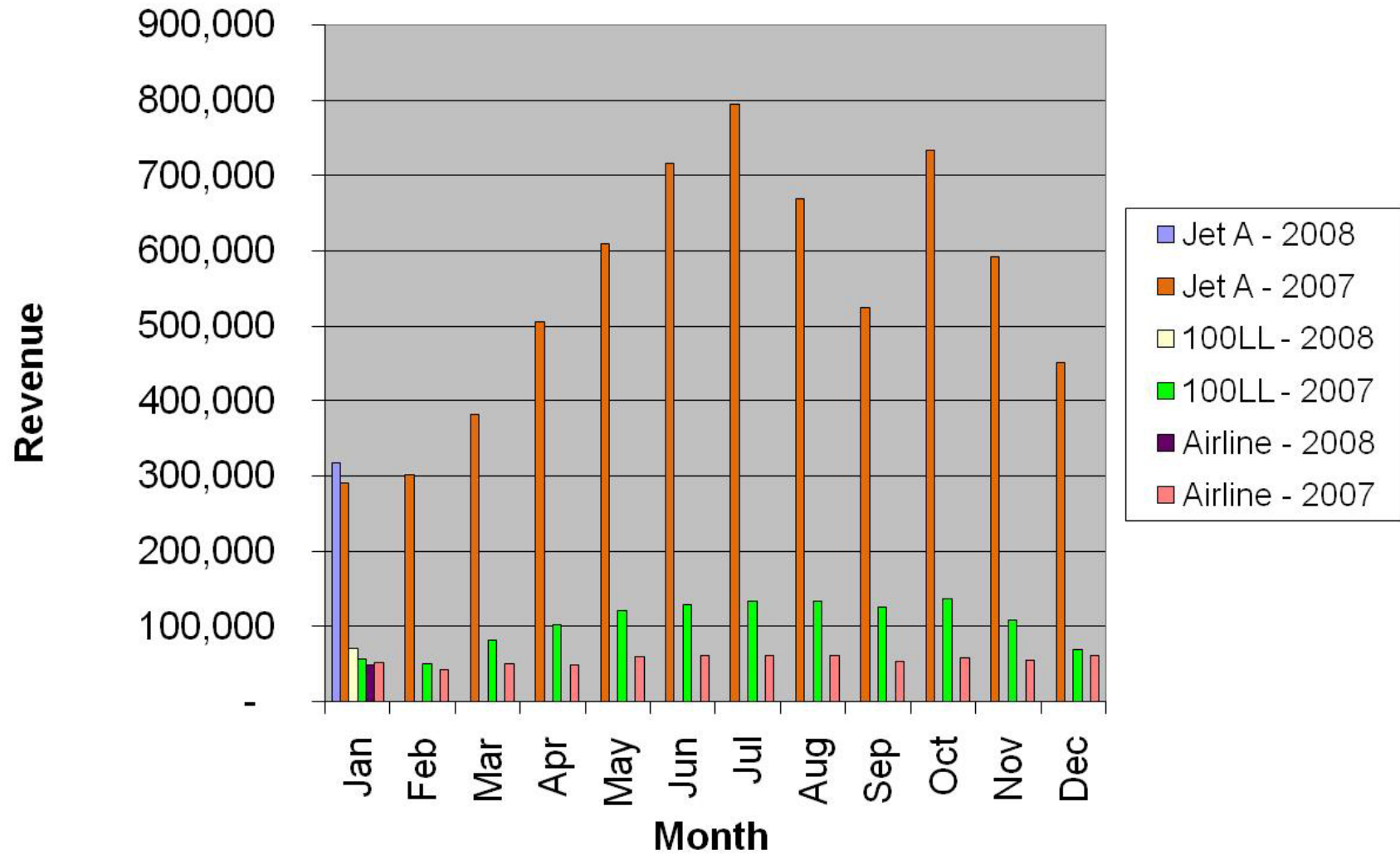


	1	2	3	4	5	6	7	8	9	10	11	12
—*— FY08	402516	495745	390008	477837	475124	374046	464875					
—◆— FY07	331832	396808	423799	457164	411278	424764	413080	382536	465271	405177	388948	403766
—■— FY06	268365	449561	400059	349366	381506	344011	340088	318805	457087	374828	378940	420702
—▲— FY05	288838	331817	293862	418453	375346	366739	362315	346880	393239	367263	285448	436217
—■— FY04	364259	311355	373395	423874	390960	360380	342767	334455	319766	381517	407145	431334

## AVL Fuels Sales - Gallons January 2008



## AVL Fuels Sales - Revenue January 2008

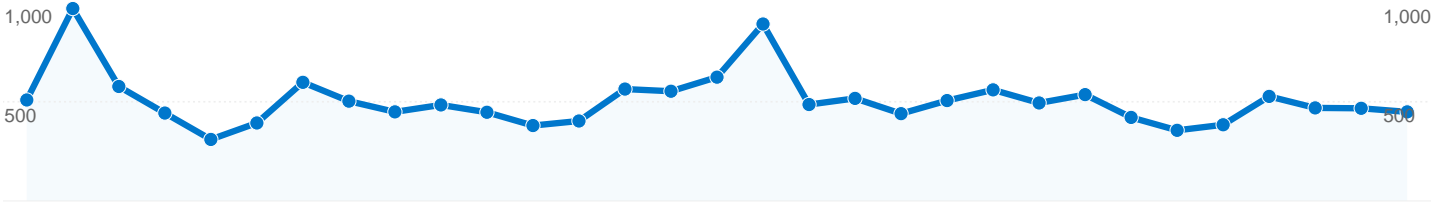




## MARKETING & PUBLIC RELATIONS REPORT

March, 2008

- Guest Services took over ground transportation coordination March 2.
- Completed Charter ad buy.
- Completed artwork and invitation list for Business Travel Forum invitation
- Completed new AVL brochure; obtained bids.
- Met with Clear Channel, Saga communications and the Asheville Tourists regarding Spring and Summer Fly-away Promotions.
- Completed Advertorial language for EDC and Gazeteer survey
- Met with rep for Geiger promotional products; Business North Carolina Magazine and Our State magazine.
- Art in the Airport: Moving forward with program expansion.
- Website Statistics - Google Analytics: See attached data regarding last 2 months of [www.flyavl.com](http://www.flyavl.com) activity.



**Site Usage**

**15,711** Visits

**34.04%** Bounce Rate

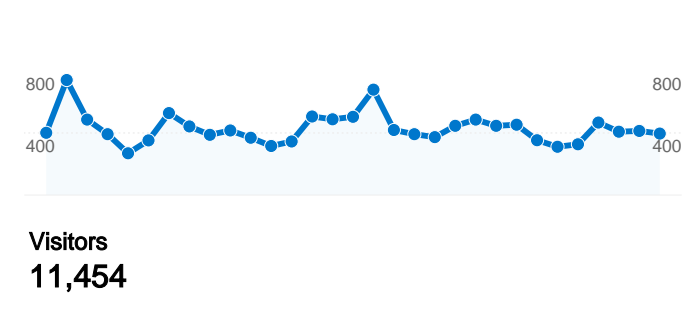
**64,754** Pageviews

**00:07:04** Avg. Time on Site

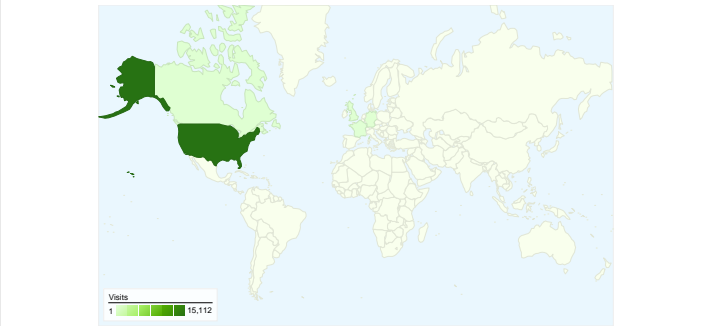
**4.12** Pages/Visit

**65.94%** % New Visits

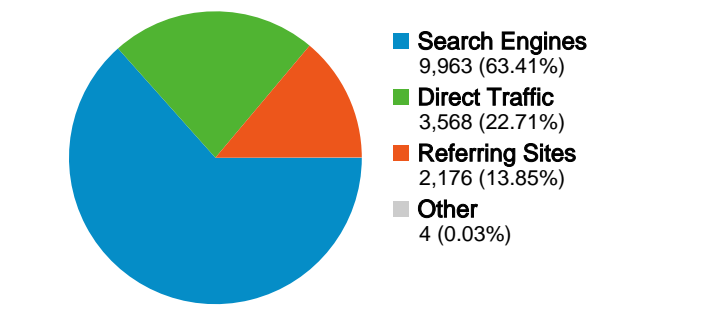
**Visitors Overview**



**Map Overlay world**



**Traffic Sources Overview**



**Content Overview**

Pages	Pageviews	% Pageviews
/	20,727	32.01%
/flights/flight-view---real-	6,079	9.39%
/flights/arrivals---real-time.html	3,132	4.84%
/flights/departures---real-	2,505	3.87%
/airport-	1,719	2.65%



## 11,454 people visited this site

15,711 Visits

11,454 Absolute Unique Visitors

64,754 Pageviews

4.12 Average Pageviews

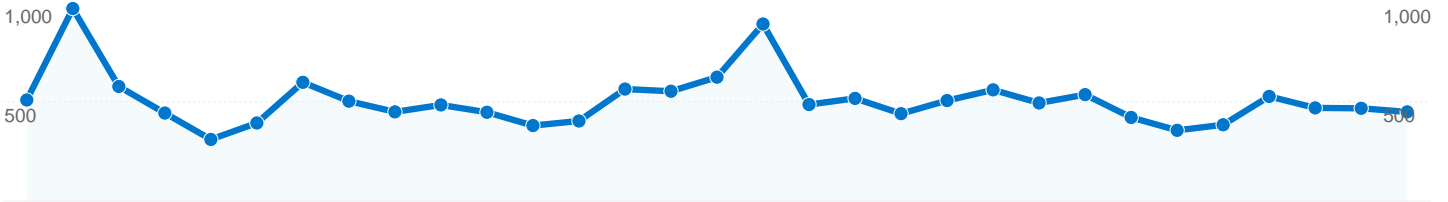
00:07:04 Time on Site

34.04% Bounce Rate

66.21% New Visits


## Technical Profile


Browser	Visits	% visits	Connection Speed	Visits	% visits
Internet Explorer	12,329	78.47%	Cable	5,222	33.24%
Firefox	2,502	15.93%	DSL	4,453	28.34%
Safari	736	4.68%	Unknown	3,757	23.91%
Netscape	49	0.31%	T1	1,326	8.44%
Opera	34	0.22%	Dialup	715	4.55%

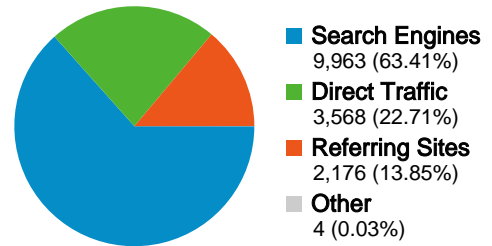


## All traffic sources sent a total of 15,711 visits

 **22.71%** Direct Traffic

 **13.85%** Referring Sites

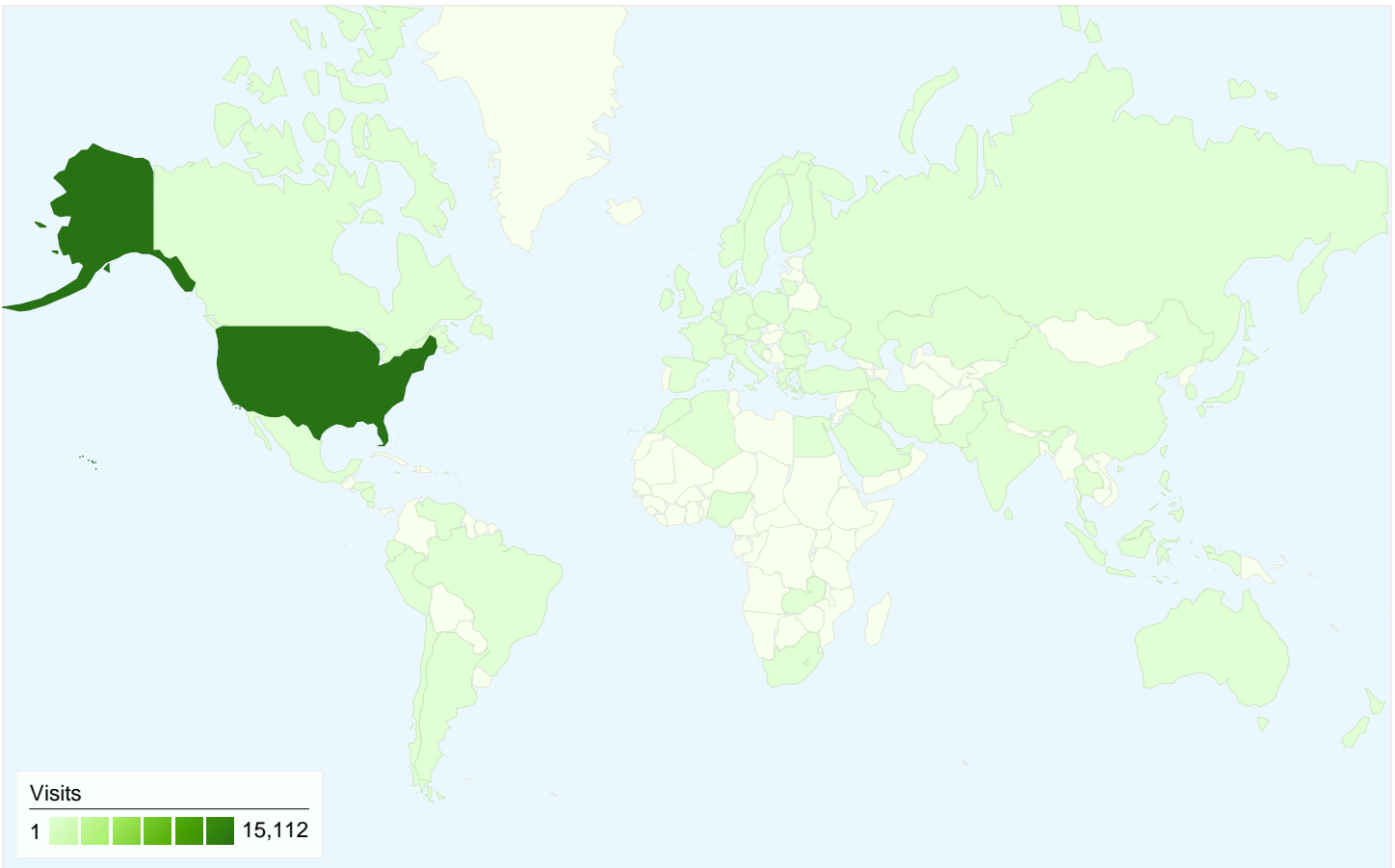
 **63.41%** Search Engines



## Top Traffic Sources

Sources	Visits	% visits
google (organic)	7,377	46.95%
(direct) ((none))	3,568	22.71%
yahoo (organic)	1,411	8.98%
msn (organic)	445	2.83%
live (organic)	319	2.03%

Keywords	Visits	% visits
asheville airport	3,492	35.05%
asheville regional airport	1,185	11.89%
asheville nc airport	699	7.02%
avl	445	4.47%
asheville, nc airport	385	3.86%



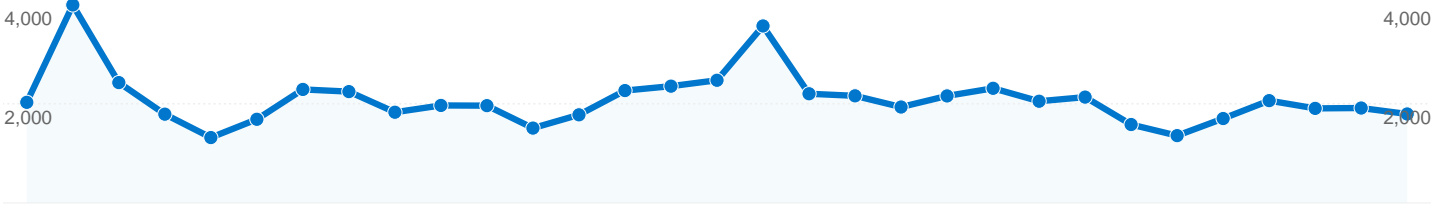
## 15,711 visits came from 77 countries/territories

### Site Usage

Country/Territory	Visits	Pages/Visit	Avg. Time on Site	% New Visits	Bounce Rate
<b>Visits</b> <b>15,711</b> % of Site Total: 100.00%	<b>Pages/Visit</b> <b>4.12</b> Site Avg: 4.12 (0.00%)	<b>Avg. Time on Site</b> <b>00:07:04</b> Site Avg: 00:07:04 (0.00%)	<b>% New Visits</b> <b>66.21%</b> Site Avg: 65.94% (0.41%)	<b>Bounce Rate</b> <b>34.04%</b> Site Avg: 34.04% (0.00%)	
United States	15,112	4.14	00:07:13	65.66%	33.81%
Canada	119	3.02	00:02:57	81.51%	42.86%
United Kingdom	95	4.54	00:03:38	78.95%	35.79%
Germany	61	3.77	00:02:06	75.41%	37.70%
France	23	3.22	00:02:32	73.91%	43.48%
Italy	23	3.91	00:01:59	47.83%	34.78%
Netherlands	20	3.60	00:03:56	90.00%	30.00%
Hong Kong	16	2.12	00:02:04	81.25%	62.50%
India	14	3.43	00:03:23	100.00%	35.71%
Ireland	14	2.93	00:03:13	92.86%	57.14%







**Pages on this site were viewed a total of 64,754 times**

**64,754** Pageviews

**42,626** Unique Views

**34.04%** Bounce Rate

## Top Content

Pages	Pageviews	% Pageviews
/	20,727	32.01%
/flights/flight-view---real-time.html	6,079	9.39%
/flights/arrivals---real-time.html	3,132	4.84%
/flights/departures---real-time.html	2,505	3.87%
/airport-administration/employment.html	1,719	2.65%



**Site Usage**

**13,124** Visits

**36.65%** Bounce Rate

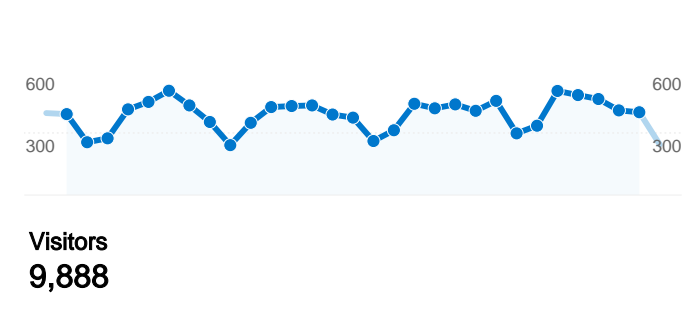
**51,421** Pageviews

**00:07:11** Avg. Time on Site

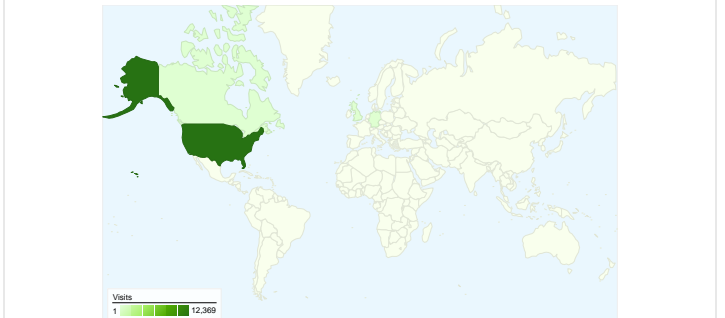
**3.92** Pages/Visit

**67.72%** % New Visits

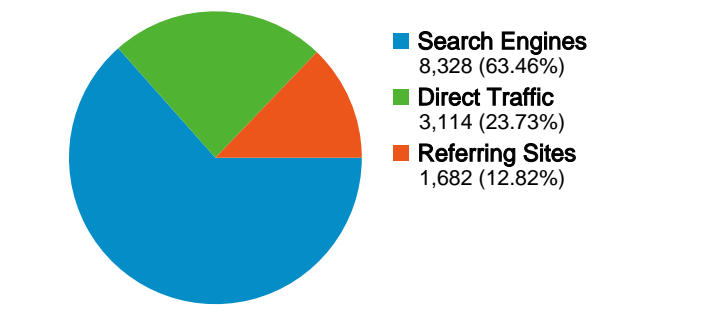
**Visitors Overview**



**Map Overlay world**

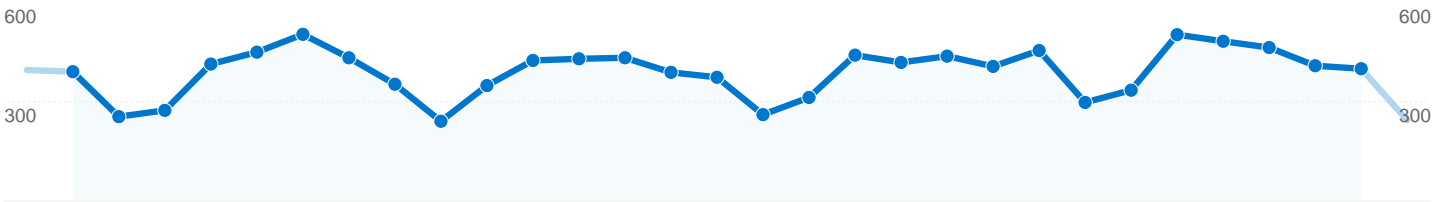


**Traffic Sources Overview**



**Content Overview**

Pages	Pageviews	% Pageviews
/	17,012	33.08%
/flights/flight-view---real-	5,290	10.29%
/flights/arrivals---real-time.html	2,240	4.36%
/flights/departures---real-	1,321	2.57%
/flights/flight-schedule-	1,285	2.50%



## 9,888 people visited this site

13,124 Visits

9,888 Absolute Unique Visitors

51,421 Pageviews

3.92 Average Pageviews

00:07:11 Time on Site

36.65% Bounce Rate




67.99% New Visits

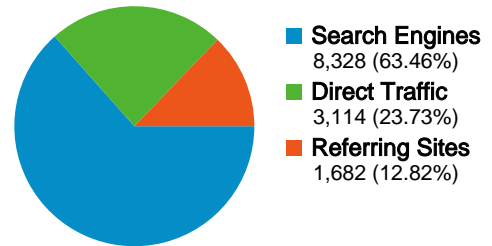
## Technical Profile

Browser	Visits	% visits	Connection Speed	Visits	% visits
Internet Explorer	10,225	77.91%	Cable	4,082	31.10%
Firefox	2,018	15.38%	DSL	3,491	26.60%
Safari	674	5.14%	Unknown	3,465	26.40%
Mozilla	89	0.68%	T1	1,258	9.59%
Opera	62	0.47%	Dialup	628	4.79%



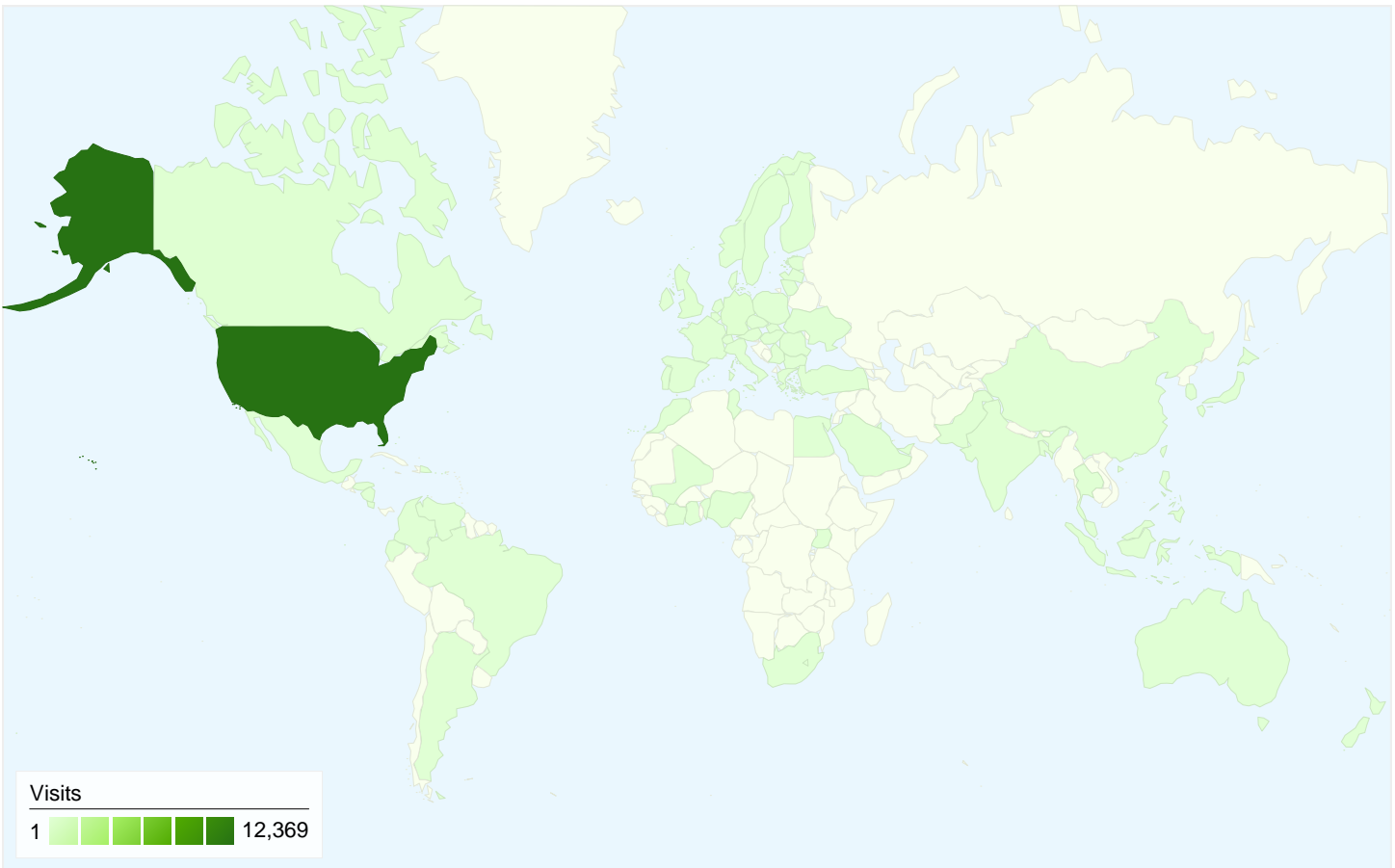
## All traffic sources sent a total of 13,124 visits

-  **23.73%** Direct Traffic
-  **12.82%** Referring Sites
-  **63.46%** Search Engines



## Top Traffic Sources

Sources	Visits	% visits	Keywords	Visits	% visits
google (organic)	6,229	47.46%	asheville airport	2,814	33.79%
(direct) ((none))	3,114	23.73%	asheville regional airport	957	11.49%
yahoo (organic)	1,137	8.66%	asheville nc airport	545	6.54%
msn (organic)	342	2.61%	avl	354	4.25%
live (organic)	314	2.39%	asheville, nc airport	345	4.14%



## 13,124 visits came from 77 countries/territories

### Site Usage

Visits	Pages/Visit	Avg. Time on Site	% New Visits	Bounce Rate	
<b>13,124</b> % of Site Total: 100.00%	<b>3.92</b> Site Avg: 3.92 (0.00%)	<b>00:07:11</b> Site Avg: 00:07:11 (0.00%)	<b>67.99%</b> Site Avg: 67.72% (0.41%)	<b>36.65%</b> Site Avg: 36.65% (0.00%)	
Country/Territory	Visits	Pages/Visit	Avg. Time on Site	% New Visits	Bounce Rate
United States	12,369	3.96	00:07:27	67.94%	36.38%
United Kingdom	129	3.23	00:02:39	69.77%	40.31%
Germany	119	3.83	00:03:12	61.34%	29.41%
(not set)	84	3.67	00:02:43	47.62%	19.05%
Canada	79	3.33	00:04:15	83.54%	44.30%
Norway	37	2.62	00:07:32	13.51%	51.35%
Spain	24	4.50	00:02:53	66.67%	25.00%
France	23	4.39	00:03:52	78.26%	26.09%
Ireland	16	2.44	00:03:56	93.75%	75.00%
Netherlands	13	2.08	00:01:33	76.92%	46.15%






**Pages on this site were viewed a total of 51,421 times**

 **51,421** Pageviews

 **33,761** Unique Views

 **36.65%** Bounce Rate

## Top Content

Pages	Pageviews	% Pageviews
/	17,012	33.08%
/flights/flight-view---real-time.html	5,290	10.29%
/flights/arrivals---real-time.html	2,240	4.36%
/flights/departures---real-time.html	1,321	2.57%
/flights/flight-schedule-search.html	1,285	2.50%



**Asheville Regional Airport Authority**  
**Project Report - March 2008**

Project Number	Project Name	Project Description	Professional Services Consultant	Professional Services Contract	General Contractor	Original Construction Contract	Change Orders (thru 1/31/08)	Percent of Original Contract	Total Project Cost	Percent Complete	Expensed to Date (thru 1/31/08)	Start Date	End Date	Current Project Status (as of 3/1/08)
<b>Planning Phase</b>														
1	Landside Access, Roadway and Parking Planning and Programming	This project involves the concept evaluation and planning study for landside roadway access and parking areas for the airport.	WK Dickson	\$169,812.00	na	na	na	na	\$169,812.00	10%	\$0.00	Dec-07		The concept presentation for the Board has been delayed until the April meeting to allow further review and refinement to the concepts under consideration.
<b>Design Phase</b>														
2	22,000 Sq Ft Bulk Hangar - 168 Wright Brothers Way	A 22,000 sq ft bulk hangar will be constructed on existing ramp area adjacent to the Lacy Griffin Building. The hangar will be under a management agreement with Million Air.	LPA Group	\$265,535.00	na	na	na	na	\$265,535.00	10%	\$0.00	Dec-07	Jun-08	Preliminary review plans are being prepared for City of Asheville Technical Review Committee.
<b>Construction Phase</b>														
3	Consolidated Rental Car Service Facility	The Rental Car Service Facility will include service and storage facilities for 5 rental car companies. The facilities include areas for maintenance, car wash, fuel, vacuum and parking storage.	LPA Group	\$525,920.10	Buncombe Construction Co.	\$6,778,500.00	\$84,929.00	1.25%	\$7,389,349.10	75%	\$ 5,549,653.22	Apr-07	Apr-08	The contractor is completing finish work, connecting systems and testing systems. Substantial completion is scheduled for early April.
4	Regional Boarding Ramp Project	The Regional Boarding Ramp (RBR) Project includes the purchase and installation of regional boarding ramps, pre-conditioned air units, and 400hz fixed ground power units at the "B" Boarding gate positions.	RS&H	\$24,500.00	Construction Logic	\$780,810.00	-\$73,233.00	-9.29%	\$1,343,000.00	70%	\$ 824,330.33	Oct-06		The contractor is behind schedule by approximately 1 month. Phase 2 is underway with framing and stucco work.
5	Terminal Renovation and Expansion - Phase 1	The Terminal Renovation and Expansion - Phase 1 Project includes enlarging the baggage claim area and airline ticket office areas. Improvements and modifications include additional square footage and increased baggage capacity.	SchenkelShultz	\$614,300.00	Perry Bartsch Jr.	\$ 4,479,000.00	\$91,281.00	2.03%	\$5,184,581.00	40%	\$ 1,346,734.82	Jul-06	Aug-08	Interior framing continues along with mechanical and electrical rough-in in area # 1. Steel erection will be starting soon for area #2.
6	Security System & Access Control Project	The Security System & Access Control Project includes the design and professional services for replacing and improving the current ACS and CCTV systems.	Faith Group	\$185,870.00	I-Sys	\$ 1,473,984.00	\$0.00	0.00%	\$1,659,854.00	45%	\$ 658,999.88	Jul-06	Mar-08	Re-badging is to begin the week of March 10. DPS renovation has started for the communications center. Door conversions will begin once the new badges are issued.
7	North General Aviation Expansion Project	The North GA project includes multiple phases; phase one consisted of tree harvesting and logging operations, phase two included clearing and grubbing of the site and phase three involves the placement and compaction of structural fill material for the site.	WK Dickson	\$0.00	Charah	\$ -	\$0.00	0.00%	\$3,000,000.00	15%	\$ 359,708.82	Nov-07	May-09	Phase 1 for the fill material placement and compaction is nearing completion. Charah will be moving into phase 2 for placement.
<b>Close-Out Phase</b>														
NA														
NA														